

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Bridges	CRU01077	HRM	David Hubley	Roads & Streets	50	Nov. 2011	IAM

Project Description

To ensure that HRM bridges remain operationally safe for the traveling public and to provide upgrades to existing bridges.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	769,000	1,200,000	1,500,000	1,600,000	1,600,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	769,000	1,200,000	1,500,000	1,600,000	1,600,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	769,000	1,200,000	1,500,000	1,600,000	1,600,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Capital Project Supplementary Report

Project Name: Bridges	Project # CRU01077
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PROJECT/LOCATION

Advanced Funding + Surplus from previous years	\$554,500
Remaining Budget	\$214,500
Total Budget	\$769,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Other Road Related Works	CRU01079	HRM	David Hubley	Roads & Streets	10	Nov. 2011	IAM

Project Description

The renewal of retaining walls and installation of new guide rails, as well as materials testing for streets, sidewalk and curbs.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	800,000	1,000,000	1,000,000	1,000,000	1,000,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	800,000	1,000,000	1,000,000	1,000,000	1,000,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	800,000	1,000,000	1,000,000	1,000,000	1,000,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Capital Project Supplementary Report

Project Name: Other Road Related Works	Project # CRU01079
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PROJECT/LOCATION	Estimate
Advanced Funding + Surplus from previous years	
Materials Testing	\$200,000
Retaining Walls	\$175,000
Guide Rails	\$125,000
Remaining Budget	
Materials Testing	\$100,000
Retaining Walls	\$400,000
	Total Budget
	\$1,000,000
Summary of Budget Breakdown:	
Other Road Related Work Budget	\$800,000
Surplus from previously approved Other Related Work Accounts	\$200,000
	Total Budget
	\$1,000,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Gravel Roads & Street Drainage Maintenance-Ops	CRU01241	HRM	Peter Verge	Roads & Streets	1	Nov. 2011	TPW

Project Description

Gravel Road Maintenance & Street Drainage Repairs.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	130,000	160,000	180,000	215,000	215,000	215,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	130,000	160,000	180,000	215,000	215,000	215,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	130,000	160,000	180,000	215,000	215,000	215,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Paving Subdivision St's outside core	CXU00585	HRM	David Hubley	Roads & Streets	20	Nov. 2011	IAM

Project Description

Paving of Provincially owned gravel roads located outside the core area. The paving of gravel subdivision streets outside the core area is subject to NSTIR cost-sharing under the Aid to Municipality program. The requested budgeted amount will be used to participate in this program. Street locations to be determined, pending approval of the program from the Province.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Gross Expenditures	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Capital Project Supplementary Report

Project Name: New Paving Subdivision St's outside core	Project # CXU00585
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PROJECT/LOCATION	Cost
Total Budget Gross	\$3,500,000
Province Funds	\$1,750,000
LIC's Funds	\$1,750,000
Total Budget Net	\$0

The paving of gravel subdivision streets outside the core area is subject to NSTR cost-sharing under the Aid to Municipality program. The requested budgeted amount will be used to participate in this program. Street locations to be determined, pending approval of the program from the Province.

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Curb Renewals	CYU01076	HRM	David Hubley	Roads & Streets	30	Nov. 2011	IAM

Project Description

Work includes renewal of deteriorated concrete and asphalt curb with concrete and to enhance the functionality of the curb.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	560,000	680,000	700,000	1,000,000	1,100,000	1,100,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	560,000	680,000	700,000	1,000,000	1,100,000	1,100,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	560,000	680,000	700,000	1,000,000	1,100,000	1,100,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Capital Project Supplementary Report

Project Name: Curb Renewals	Project # CYU01076
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PROJECT/LOCATION	DISTRICT	Estimate
Advanced Funding + Surplus from previous years		
Barrington St (Africville Rd. To Duffus)	11	\$165,000
Victoria Rd (Park To Thistle)	5	\$25,000
	Total Advanced	\$190,000
Remaining Budget		
Dunbrack St (Lacewood To Radcliffe)	10	\$229,000
Lacewood Dr (Willett To Radcliffe)	10	\$230,000
Glenforest Dr (Southhill To Hillwood)	15	\$140,000
	Total Budget	\$789,000
Summary of Budget Breakdown:		
Curb Renewal Budget		\$680,000
Surplus from previously approved Curb Renewal Accounts		\$109,000
	Total Budget	\$789,000
Shopping List		
Dillon Cres (Ross To Ross)	16	\$100,000
Rockmanor (Redbank To Birchwood)	21	\$60,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Street Recapitalization	CYX01345	HRM	David Hubley	Roads & Streets	10	Nov. 2011	IAM

Project Description

Street Recapitalization is part of an annual program of street upgrading to reduce maintenance costs and extend the life of the pavement. Street Recapitalization generally consists of : Paving Renewals which may include removal and replacement of street asphalt and gravels, and the replacement of some existing deteriorated curb: Resurfacing which may include milling off some of the existing asphalt surface, followed by an overlay of hot mix asphalt: Thin Overlays, Surface sealing, Street Planer Patching and Crack sealing are also included in this budget.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	16,130,000	15,745,000	15,510,000	17,318,000	17,996,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	16,130,000	15,745,000	15,510,000	17,318,000	17,996,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	1,500,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	14,630,000	15,745,000	15,510,000	17,318,000	17,996,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Capital Project Supplementary Report

Project Name: Street Recapitalization	Project # CYX01345
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PROJECT/LOCATION	DISTRICT	Estimate
Paving Renewals		
Advanced Funding + Surplus from previous years		
Broom Rd (Trunk 7 To Leander)	4	\$250,000
Inverary Dr (Dumbarton To Strath)	6	\$630,000
Birkdale Cres (Dunbrack To Dunbrack)	10	\$300,000
Cook Ave (Romans To End)	14	\$225,000
Rankin Dr (Civic 165 To To Itself)	19	\$560,000
Kaye St (Belleshire To Pinehill)	20	\$380,000
Trunk 3 (Forestglen To Civic# 2695)	22	\$275,000
	Total Advanced	\$2,620,000
Remaining Budget		
Sandstone Ave (High To Limestone)	2	\$245,000
Peddars Way (Manor To Foxgrove)	5	\$210,000
Dyke Rd (Frederick Dr To Cow Bay Rd)	8	\$500,000
Princess Margaret Blvd(Killkee Gate To PMB)	9	\$350,000
Lynwood Dr (Torrington To Torrington)	16	\$185,000
Kelly St (Alton To Halef Ct)	17	\$80,000
St George Blvd (Hammonds Plains To Citation Dr)	23	\$400,000
Mohawk St (Micmac To Civic 30)	23	\$65,000
Kipawa Cres (Chippawa To Halfway Lake)	23	\$220,000
	Subtotal	\$4,875,000
Resurfacing		
Advanced Funding + Surplus from previous years		
Trunk 7 (Forest Hills To Civic 667)	4	\$340,000
Ochterloney St (Victoria To Prince Albert)	5	\$350,000

Victoria Rd (Park To Thistle)	5	\$175,000
Slayter St (School To Woodland)	9	\$370,000
Barrington St (Africville Rd. To Duffus)	11	\$370,000
Granville St (George To Sackville)	12	\$150,000
Cunard St (North Park St To Robie)	12	\$150,000
North Park St (Cogswell To Cunard)	12	\$125,000
Inglis St (Beaufort To Robie)	13	\$250,000
Quinpool Rd (Robie To Monastery)	13/14	\$564,000
Bedford Hwy (Atlantic Gardens To Dartmouth Rd)	21	\$550,000
Thin Overlays		\$1,000,000
Surface Sealing		\$1,000,000
Crack Sealing		\$200,000
Street Planer Patching		\$635,000
	Total Advanced	\$6,229,000

Remaining Budget		
La Pierre Cres (Cranberry To Cranberry)	7	\$330,000
Novalea Dr (Duffus To Kenny)	11	\$300,000
Cherry Brook Rd (Johnson To MacLaughlin)	4	\$300,000
Glenforest Dr (Hillwood To Willett)	15	\$187,000
Glenforest Dr (Southill To Hillwood)	15	\$95,000
Ramp Fvo B-Dv (Bedford Hwy To Joseph Howe)	15	\$110,000
Winona Cres (Lynwood Dr To Torrington)	16	\$175,000
Dunbrack St (Lacewood To Radcliffe)	10	\$175,000
Purcells Cove Rd (Civic 505 To Fergusons Cove)	17	\$350,000
Herring Cove Rd (Arthur To Sussex)	18	\$366,000
Chandler Dr (Glendale To McGee)	20	\$290,000
Nordic Cres (Stokil To Nictaux)	20	\$250,000
Wimbledon Rd (Roy Archibald To Douglas)	21	\$130,000
Surface Sealing		\$1,103,000
Thin Overlays		\$1,533,000
Street Planer Patching		\$640,000
	Subtotal	\$12,563,000

Total Budget	\$17,438,000
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Summary of Budget Breakdown:

2011 Street Recapitalization Budget	\$14,638,000
Surplus from previously approved Paving Accounts	\$1,300,000
Halifax Water reimbursements	\$1,200,000
Pavement Impact Funds	\$300,000
Total Budget	\$17,438,000

Shopping List

Lively Rd (Sackville Dr To Civic # 93)	19	\$260,000
Walker Ave (Old Sackville Rd To Civic 27)	20	\$135,000
Celtic Dr (Somerset To Prince Albert Rd)	5	\$480,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Paving Streets - Core Area	CZU01080	HRM	David Hubley	Roads & Streets	20	Nov. 2011	IAM

Project Description

Paving of HRM owned gravel subdivision streets will decrease long term maintenance costs. Note: Stoney Creek Dr, Beth Crt, MacFarlane St and Shoreline Dr projects are within the same geographical area as the gravel roads that are being submitted to NSTIR for consideration for paving under the 2011 Aid to Municipality Program. HRM staff are requesting NSTIR that these streets be included in the Aid to Municipality tender with HRM covering the full costs. If approved HRM will receive invoicing for this work in 2012 and will recover 50% of the total construction costs through Local Improvement Charges.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	1,032,000	788,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Gross Expenditures	1,032,000	788,000	1,500,000	1,500,000	1,500,000	1,500,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	516,000	367,000	750,000	750,000	750,000	750,000
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	516,000	367,000	750,000	750,000	750,000	750,000

Net Budget to be funded by Debt, etc.	516,000	421,000	750,000	750,000	750,000	750,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Capital Project Supplementary Report

Project Name:		Project #	
New Paving of HRM Owned Subdivision Streets		CZU01080	
PROJECT/LOCATION	LIC	DISTRICT	Estimate
Advanced Funding + Surplus from previous years			
** Stoney Creek Dr (Existing Pavement to Mineville Rd)	YES	3	\$171,000
** Beth Crt (Stoney Creek Dr to Cul de sac)	YES	3	\$50,000
** Shoreline Dr (Candy Mountain Rd to end)	YES	3	\$189,000
** MacFarlane St (HRM Section Civic 17 to end)	YES	3	\$72,000
		Advanced Total	\$482,000
Remaining Budget			
Cherokee Street (Norman Blvd. to Kipawa Cres)	NO	23	\$53,000
Cedarcrest Drive (Norman Blvd to Sheeba Dr.)	YES	23	\$140,000
Kenda View Drive (Brook St. to End)	YES	2	\$13,000
Chip Sealing of Gravel Roads	YES	various	\$100,000
		Total	\$788,000

** Note: These proposed projects are within the same geographical area as the gravel roads that are being submitted to NSTIR for consideration for paving under the 2011 Aid to Municipality Program. HRM staff are requesting NSTIR that these streets be included in the Aid to Municipality tender with HRM covering the full costs. If approved HRM will receive invoicing for this work in 2012 and will recover 50% of the total construction costs through Local Improvement Charges.