

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Burner Installation Hwy101 Lndfill	CWU01065	19	Barry Nickerson	Solid Waste	10	Mar 31/12	TPW

Project Description

Replacement of oil fired burner mounted on 300,000 BTU heating boiler in the leachate control building at the Highway 101 landfill leachate treatment plant. The new burner will provide for more efficient and reliable heating in the leachate control building. Reserve Q119

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	30,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	30,000	-	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	30,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	30,000	-	-	-	-

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cell 6 Construction - Otter Lake	CWU01066	22	Barry Nickerson	Solid Waste	25	Mar 31/12	TPW

Project Description

The construction of Cell 6 of the Otter Lake Residuals Disposal Facility is to provide landfill space for residual refuse generated in the region. Preliminary estimate of \$15,928,000 (incl Net HST) received from MIRROR NS on Oct. 8, 2008 and \$85,000 for design engineering and monitoring. Updated estimates received in December 2009 put the costs to \$16,600,000 including margin and engineering. This project was originally forecasted at approximately \$17,205,133 four years ago. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	16,600,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	16,600,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	16,600,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	16,600,000	-	-	-	-

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Dredging of Siltation Pond 08/09	CWU01092	19	Barry Nickerson	Solid Waste	10	March 31/13	TPW

Project Description

Dredging of four siltation ponds to remove accumulated silt which will increase retention time in ponds allowing for more effective siltation and treatment of leachate to comply with Provincial regulations. Reserve Q119

Project Budget Information

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

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	180,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	180,000	-	-	-

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Environment Monitoring Site Work 101 Landfill	CWU01353	19	Barry Nickerson	Solid Waste	10	Ongoing	TPW

Project Description

Ensure the site continues to meet all of the requirements of a closed landfill. This work will include site maintenance and repair on a priority basis to meet all requirements of a closed landfill. This work will include erosion control, cap and leachate system improvements. Funding from Reserve Q119

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	338,000	813,000	139,000	450,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	338,000	813,000	139,000	450,000	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	338,000	813,000	139,000	450,000	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	338,000	813,000	139,000	450,000	-	-

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Otter Lake Equipment	CWU01354	22	Barry Nickerson	Solid Waste	15	Ongoing	TPW

Project Description

Replacement of the equipment at the end of its useful life as included in the contract. Some estimates were received from MIRROR NS in November 2009. Potential stationary equipment to be replaced or overhauled includes conveyors, compactors, bag breaker, shredder, agitators and ventilation systems.

Note that all yearly estimates are preliminary estimates only, provided by MIRROR NS. Schedule of items and cost estimates are updated annually.

All equipment shall be replaced and maintained to meet their expected useful life as per the contract and to ensure there are minimal disruptions in the service provided. Funding from Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Refuse Trailers Rural Depots	CWU01355	1	Barry Nickerson	Solid Waste	10	Mar 31/14	TPW

Project Description

These trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. They should be on a maximum ten year replacement schedule. There are currently six units in the fleet, with the two oldest being 2001 models which are both due and in need of replacement. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	220,000	-	-	241,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	220,000	-	-	241,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	220,000	-	-	241,000	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	220,000	-	-	241,000	-

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Additional Green Carts for New Residents	CWU01356	HRM	Barry Nickerson	Solid Waste	10	Ongoing	TPW

Project Description

Purchase of approximately one year supply of carts, delivery is expected to be 3,000 carts. Replacement carts should be on the rise as the carts will be ten years old and no longer have a warranty. Includes study of carts in various areas for phased replacement. Supply of green carts for residents to comply with the requirement to source separate organics for composting ie. Provincial disposal ban of organics. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	300,000	435,000	735,000	735,000	735,000	735,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	300,000	435,000	735,000	735,000	735,000	735,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	300,000	435,000	735,000	735,000	735,000	735,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	300,000	435,000	735,000	735,000	735,000	735,000

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	25,000	25,000	25,000	25,000	25,000	25,000
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	25,000	25,000	25,000	25,000	25,000	-

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	25,000	25,000	25,000	25,000	25,000	25,000
Total Ongoing Impact on Operating Budget	25,000	25,000	25,000	25,000	25,000	25,000

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	25,000	25,000	25,000	25,000	25,000	25,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cell 7 Construction - Otter Lake	CWU01357	22	Barry Nickerson	Solid Waste	25	March 31/15	IAM

Project Description

The construction of Cell 7 of the Otter Lake Residuals Disposal Facility is to provide landfill space for residual refuse generated in the region. Preliminary estimate based from Cell 6 Construction pricing and \$85,000 for design engineering and monitoring. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	18,140,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	-	18,140,000	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	18,140,000	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	18,140,000	-

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Half Closure Cell 6 - Otter Lake	CWU01358	22	Barry Nickerson	Solid Waste	0	Mar 31/16	IAM

Project Description

Installation of landfill gas collection system and capping of partial landfill cell in stages. Permanent cap of a fully utilized landfill cell. This closure in stages is anticipated to reduce the maintenance required for the gas collection system, improve the capture of landfill gas, reduce the potential for odours, and will reduce the amount of leachate generated from this cell. This is a preliminary estimate received from MIRROR NS in December 2009 of the cost and timing for this phased closure. Reserve Q120

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	1,400,000	4,862,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	-	1,400,000	4,862,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	1,400,000	4,862,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	1,400,000	4,862,000

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	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Compost Capacity/Needs Assessment	CWU01359	HRM	Barry Nickerson	Solid Waste	0		IAM

Project Description

Review of HRM's composting facilities capacity and any addition requirements to meet updated CCME Guidelines for Compost Quality.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	-	-	-

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.	-	-	-	-	-	-
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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
Waste Technology Project	CWU01360	HRM	Barry Nickerson	Solid Waste	0		IAM

Project Description

Study to examine some of the possible evolving technologies of waste to energy to reduce the placement of resources in to the landfill which will reduce the cost of waste disposal and extend the lifespan of the existing landfill.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	-	-	-

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.	-	-	-	-	-	-
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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	-	-	-	-	-	-