

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Corridor	CMU00975	HRM	Dave McCusker	Traffic Improvements	25	2015	TPW

Project Description

The Halifax Peninsula Transit Corridor Study will provide a functional plan for the development of a cross-peninsula transit corridor serving express buses between Highway 102 and Scotia Square. The study will identify opportunities for the implementation of transit priority measures aimed at reducing travel time along the corridor, which will help make transit a more attractive alternative. The Transit Corridor will be a key component in achieving the aggressive transit modal split targets set in the Regional MPS.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	-	1,500,000	4,000,000
Total Gross Expenditures	-	-	-	-	1,500,000	4,000,000

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.	-	-	-	-	1,500,000	4,000,000
--	---	---	---	---	------------------	------------------

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
Access Rd for new SatTransitGarage	CQU01223	22	Darren Young	Metro Transit	25	Oct 31/11	TPW

Project Description

As part of the Transit Satellite Garage, Ragged Lake Blvd (150 meters) and Long Lake Drive (350 meters) need to be extended the length of the property lines. An on-ramp extension (500 meters) to Highway 103 is also required.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,240,000	-	-	-	-
Total Gross Expenditures	-	1,240,000	-	-	-	-

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.	-	1,240,000	-	-	-	-
--	---	------------------	---	---	---	---

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
Street Lighting	CRU00792	HRM	Taso Koutroulakis	Traffic Improvements	5	Ongoing	TPW

Project Description

Replacement and maintenance of street lighting infrastructure.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	200,000	310,000	160,000	160,000	160,000	160,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	200,000	310,000	160,000	160,000	160,000	160,000

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.	200,000	310,000	160,000	160,000	160,000	160,000
--	----------------	----------------	----------------	----------------	----------------	----------------

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	3,000	15,000	10,000	10,000	10,000	10,000
Total Ongoing Impact on Operating Budget	3,000	15,000	10,000	10,000	10,000	10,000

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	3,000	15,000	10,000	10,000	10,000	10,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Traffic Calming	CTR00423	Various	Taso Koutroulakis	Traffic Improvements	0	Oct 31/13	TPW

Project Description

This project is the implementation mechanism for the Neighbourhood Short-cutting Policy. It provides for management, consulting, facilitation, public notification, data collection, etc. as well as physical implementation of approved measures.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	50,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	50,000	-	-

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.	-	-	-	50,000	-	-
--	---	---	---	--------	---	---

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
Various Traffic Related Studies	CTR00529	HRM	Taso Koutroulakis	Traffic Improvements	0	Ongoing	TPW

Project Description

There is a requirement, on occasion, to acquire the services of a consultant and specialists (legal, etc.) to investigate issues related to street lights, transportation planning and traffic management. This project allows staff to address these concerns as they arise, many of which are unanticipated.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	50,000	50,000	-	50,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	50,000	50,000	-	50,000

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.	-	-	50,000	50,000	-	50,000
--	----------	----------	---------------	---------------	----------	---------------

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
Traffic Signal Detection Program	CTR00530	HRM	Taso Koutroulakis	Traffic Improvements	20	Ongoing	TPW

Project Description

This project involves the maintenance and installation of new traffic loops and video detection equipment to assist signal optimization throughout HRM. Optimization of signals is vital in reducing vehicle delay and exhaust emissions.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	100,000	100,000	300,000	300,000	300,000	200,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	100,000	100,000	300,000	300,000	300,000	200,000

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.	100,000	100,000	300,000	300,000	300,000	200,000
--	----------------	----------------	----------------	----------------	----------------	----------------

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
Destination Signage Program	CTR00904	HRM	Taso Koutroulakis	Traffic Improvements	10	Ongoing	TPW

Project Description

This project includes the fabrication, maintenance and installation of a variety of traffic signs, such as overhead lane control signs, and destination guide signs which assist in giving motorists direction.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	165,000	50,000	110,000	110,000	110,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	165,000	50,000	110,000	110,000	110,000

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.	-	165,000	50,000	110,000	110,000	110,000
--	----------	----------------	---------------	----------------	----------------	----------------

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
Pedestrian Safety & Access Program	CTR00906	HRM	Taso Koutroulakis	Traffic Improvements	30	Ongoing	TPW

Project Description

Implementation of a traffic education campaign and to develop pedestrian systems, other than sidewalks and walkways, that is safe.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	50,000	100,000	50,000	50,000	50,000	50,000
Total Gross Expenditures	50,000	100,000	50,000	50,000	50,000	50,000

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.	50,000	100,000	50,000	50,000	50,000	50,000
--	---------------	----------------	---------------	---------------	---------------	---------------

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
Transportation Demand Management Program	CTR00908	HRM	David McCusker	Traffic Improvements	40	Ongoing	TPW

Project Description

Transportation Demand Management (TDM) includes projects and programs whose objective is to reduce the use of single occupant vehicle trips as a transportation mode. A variety of techniques have proved to be successful throughout North America in achieving vehicle trip reduction, although it is expected that early successes in HRM will be achieved with carpooling initiatives/infrastructure, workplace commuter options initiatives and transit priority measures.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	100,000	-	500,000	400,000	400,000	400,000
Total Gross Expenditures	100,000	-	500,000	400,000	400,000	400,000

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.	100,000	-	500,000	400,000	400,000	400,000
--	----------------	----------	----------------	----------------	----------------	----------------

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	70,000	35,000	-	-	-	-
Total Ongoing Impact on Operating Budget	70,000	35,000	-	-	-	-

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	70,000	35,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Controller Cabinet Replacement	CTU00337	HRM	Taso Koutroulakis	Traffic Improvements	15	Ongoing	TPW

Project Description

Controller cabinets hold the electronic hardware which operates traffic signals. Many cabinets are now approaching their life expectancy are/or are too small to hold the components required to run today's more advanced conflict detection, phasing plans, communication hardware, and the Opticom emergency vehicle detection system.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	100,000	325,000	500,000	500,000	500,000	400,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	100,000	325,000	500,000	500,000	500,000	400,000

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.	100,000	325,000	500,000	500,000	500,000	400,000
--	----------------	----------------	----------------	----------------	----------------	----------------

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
Traffic Signal Rehabilitation	CTU00419	HRM	Taso Koutroulakis	Traffic Improvements	25	Ongoing	TPW

Project Description

HRM owns and operates traffic signals at approximately 257 locations within the Municipality, the majority which have been installed within the past 25 years. A rehabilitation program is needed to ensure that these installations provide adequate traffic control service and are structurally sound enough not to create a hazard on the street. The objective of this program is to achieve a sustainable level of structural and operational soundness for the Municipality's inventory of traffic signalization hardware.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	330,000	1,105,000	680,000	780,000	880,000	880,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	330,000	1,105,000	680,000	780,000	880,000	880,000

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.	330,000	1,105,000	680,000	780,000	880,000	880,000
--	----------------	------------------	----------------	----------------	----------------	----------------

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
Active Transportation Plan Implementation	CTU00420	HRM	David McCusker	Traffic Improvements		Ongoing	TPW

Project Description

The 2002 report 'Blueprint for a Bicycle-Friendly Halifax' identified a number of projects and policies to encourage the use of the bicycle as a mode of transportation. This program is intended to implement the projects identified over a series of years with the objective of developing a bicycle network with the Regional Trails system.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	500,000	100,000	600,000	1,000,000	1,000,000	1,000,000
Total Gross Expenditures	500,000	100,000	600,000	1,000,000	1,000,000	1,000,000

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.	500,000	100,000	600,000	1,000,000	1,000,000	1,000,000
--	----------------	----------------	----------------	------------------	------------------	------------------

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	5,000	5,000	5,000	10,000	10,000	10,000
Total Ongoing Impact on Operating Budget	5,000	5,000	5,000	10,000	10,000	10,000

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	5,000	5,000	5,000	10,000	10,000	10,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Functional Transportation Plans	CTU00884	HRM	Dave McCusker	Traffic Improvements	0	Ongoing	IAM

Project Description

Functional Transportation Plans contribute to the fulfillment of the objectives in the HRM Regional Plan. Additional transportation functional planning will be needed in preparation of the upcoming plan review.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	150,000	100,000	100,000	100,000	100,000
Total Gross Expenditures	-	150,000	100,000	100,000	100,000	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.	-	150,000	100,000	100,000	100,000	100,000
--	---	----------------	----------------	----------------	----------------	----------------

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
Road Corridor Land Acquisition	CTU00897	HRM	Dave McCusker	Traffic Improvements		Ongoing	IAM

Project Description

Acquisition of land is needed to secure corridors for road projects identified in the Regional Plan and for other road projects approved by Regional Council. The Regional Plan established transportation reserves which set aside needed road corridors for a five-year period within which HRM protects an opportunity to purchase the land. That five year period will expire in the 2011-12 fiscal year.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,420,000	697,000	657,000	507,000	100,000
Total Gross Expenditures	-	1,420,000	697,000	657,000	507,000	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.	-	1,420,000	697,000	657,000	507,000	100,000
--	---	------------------	----------------	----------------	----------------	----------------

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
Larry Uteck Interchange	CTU00971	16 and 21	Paul Burgess	Traffic Improvements	50	Oct 31/11	IAM

Project Description

To complete outstanding roadwork adjacent to the Larry Uteck Interchange.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	450,000	380,000	-	-	-	-
Total Gross Expenditures	450,000	380,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	450,000	380,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	450,000	380,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
--	---	---	---	---	---	---

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
Roadway Oversizing - Bedford West CCC	CTU01006	16 and 21	Paul Burgess	Traffic Improvements	20	Oct 31/13	IAM

Project Description

Provide additional capacity on Hammonds Plains Road and support implementation of Secondary Planning Strategies for Bedford West. 2010/11 - Installation of Left Turn Lane (Peerless Subdivision) - 100 % CCC Funded. 2011/12 - Design and Construction of Kearney Lake Connector - 67% CCC Funded

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	135,000	1,000,000	3,780,000	-	-	2,370,000
Total Gross Expenditures	135,000	1,000,000	3,780,000	-	-	2,370,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	135,000	667,000	3,180,000	-	-	1,360,000
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	135,000	667,000	3,180,000	-	-	1,360,000

Net Budget to be funded by Debt, etc.	-	333,000	600,000	-	-	1,010,000
--	---	----------------	----------------	---	---	------------------

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	-	2,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	2,000	-	-	-	-

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	-	2,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Traffic Signal Installation	CTU01085	HRM	Taso Koutroulakis	Traffic Improvements	25	Ongoing	TPW

Project Description

The requirement for installing new traffic signal control at intersections is determined by technical warrants established by the Transportation Association of Canada (TAC). The traffic signals will be identified at a later date when the warrants are finalized.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	35,000	210,000	460,000	500,000	600,000	500,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	35,000	210,000	460,000	500,000	600,000	500,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	35,000	35,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	35,000	35,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	175,000	460,000	500,000	600,000	500,000
--	----------	----------------	----------------	----------------	----------------	----------------

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	-	15,000	10,000	10,000	10,000	10,000
Total Ongoing Impact on Operating Budget	-	15,000	10,000	10,000	10,000	10,000

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	-	15,000	10,000	10,000	10,000	10,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Intersection Improvement Program	CTU01086	HRM	Taso Koutroulakis	Traffic Improvements	40	Ongoing	TPW

Project Description

Relatively significant improvements in safety and operation can be created at an intersection or specific roadway sections with minor reconfiguration or lane use changes.

--	--	--	--	--	--	--	--

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	1,150,000	1,700,000	2,233,000	2,899,000	3,583,000	2,767,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,150,000	1,700,000	2,233,000	2,899,000	3,583,000	2,767,000

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.	1,150,000	1,700,000	2,233,000	2,899,000	3,583,000	2,767,000
--	------------------	------------------	------------------	------------------	------------------	------------------

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
Overhead Wiring Conversion	CTU01284	HRM	Taso Koutroulakis	Traffic Improvements	25	Ongoing	TPW

Project Description

This project would consist of the removal of the overhead wiring in the Pole Free Zone of the downtown areas of Halifax and Dartmouth. Projects would be approved through Energy and Underground Services Advisory Committee recommendations. This would involve cost sharing arrangements with Nova Scotia Power and the various Telecoms. This would occur when there are new developments, additions or upgrades to the overhead wiring, HRM capital projects, other major utility projects, etc.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	750,000	650,000	750,000	750,000	-
Total Gross Expenditures	-	750,000	650,000	750,000	750,000	-

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.	-	750,000	650,000	750,000	750,000	-
--	----------	----------------	----------------	----------------	----------------	----------

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
Road Network Model	CTU01285	HRM	Dave McCusker	Traffic Improvements		Ongoing	IAM

Project Description

HRM has been using a computerized model for the analysis of regional trip demand since 1995. Monitoring of the transportation network and development of scenarios from the HRM Regional Plan and subsequent plan reviews requires a more robust model that can include transit and other travel modes. A model such as this allows growth scenarios, infrastructure investment, and transportation policy to be assessed based on performance, safety and cost-effectiveness.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	160,000	750,000	-	750,000	-
Total Gross Expenditures	-	160,000	750,000	-	750,000	-

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.	-	160,000	750,000	-	750,000	-
--	---	----------------	----------------	---	----------------	---

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
Joseph Howe Drive Turn Lanes	CTU01286	15	Dave McCusker	Traffic Improvements	40	Oct 31/11	IAM

Project Description

Acquisition of the abandoned Chester Spur Line in 2009 provides opportunity to construct an additional lane on Joseph Howe Drive. Traffic modeling has shown significant reduction in delay results from creating a southbound right turn lane to Highway 102 and, with a centreline shift, a northbound left turn storage lane at Bayer's Road.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	450,000	-	-	-	-
Total Gross Expenditures	-	450,000	-	-	-	-

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.	-	450,000	-	-	-	-
--	---	----------------	---	---	---	---

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
Margeson Drive	CTU01287	19	Dave McCusker	Traffic Improvements	40	Oct 31/13	IAM

Project Description

Margeson Drive is a collector roadway connecting a new interchange on Highway 101 to Lucasville Road. The first 2 km of the roadway east of Highway 101, including a new bridge across the Sackville River, will have controlled access and will therefore be built by the Municipality.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,000,000	-	1,000,000	-	-
Total Gross Expenditures	-	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.	-	1,000,000	-	1,000,000	-	-
--	---	------------------	---	------------------	---	---

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
Washmill Lake Drive Oversizing	CTU01348	10	Dave McCusker	Traffic Improvements	40	Oct 31/11	IAM

Project Description

Washmill Lake Drive Oversizing is the oversizing of the portion of Washmill Lake Drive around where it intersects with Regency Park Drive. Development is responsible for the local road portion and HRM will pay for the oversizing which is to the benefit of existing residents.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,350,000	-	-	-	-
Total Gross Expenditures	-	1,350,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	450,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	450,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	900,000	-	-	-	-
--	---	----------------	---	---	---	---

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
Maroon Drive	CTU01365	19	Dave McCusker	Traffic Improvements	40	Oct 31/13	IAM

Project Description

Maroon Drive will be a controlled access road and will act as a major collector and remove traffic from Trunk #1 (Sackville Drive). The proposed road will connect Beaver Bank Road and the proposed Margeson Drive Extension.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	1,000,000	-	-
Total Gross Expenditures	-	-	-	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.	-	-	-	1,000,000	-	-
--	---	---	---	------------------	---	---

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
Lacewood 4 Lane/Fairview Interchange	CTV00725	15	Dave McCusker	Traffic Improvements	40	Oct 31/12	IAM

Project Description

The purpose of this project is to create additional capacity for the Lacewood Drive/Fairview Interchange connection to the Halifax Peninsula and the MacKay Bridge as identified in the HRM Regional Plan. Several components of this project are already completed. Remaining components include construction of a pedestrian overpass and flow improvements to the Titus-Dutch Village Road intersection.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	465,000	2,800,000	-	-	-
Total Gross Expenditures	-	465,000	2,800,000	-	-	-

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.	-	465,000	2,800,000	-	-	-
--	---	----------------	------------------	---	---	---

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
Downtown Street Network Changes	CTX01113	12	Dave McCusker	Traffic Improvements	40	Oct 31/11	IAM

Project Description

Downtown Street Network Changes consists of converting traffic patterns in the downtown core to optimize the performance of the downtown street network. This will increase the utilization of available street space that is currently under utilized. The scope of work includes a new set of traffic signals at the intersection of Duke Street and Lower Water Street, implementing the necessary street signs and line painting which includes the creation of a bike lane.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	500,000	-	-	-	-
Total Gross Expenditures	-	500,000	-	-	-	-

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.	-	500,000	-	-	-	-
--	---	----------------	---	---	---	---

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
Variable Messaging Signs	CTX01115	HRM	Dave McCusker	Traffic Improvements	10	2013	TPW

Project Description

Variable Messaging Signs alert and inform motorists of changing traffic conditions so that they can avoid delays.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	1,000,000	-	-
Total Gross Expenditures	-	-	-	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.	-	-	-	1,000,000	-	-
--	---	---	---	------------------	---	---

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
Herring Cove Road Widening	CTX01116	17	Dave McCusker	Traffic Improvements	40	Oct 31/15	IAM

Project Description

Herring Cove Road Widening to increase the capacity of Herring Cove Road.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	-	500,000	1,000,000
Total Gross Expenditures	-	-	-	-	500,000	1,000,000

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.	-	-	-	-	500,000	1,000,000
--	---	---	---	---	----------------	------------------

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
Road Oversizing -Bedford South CCC	CTX01126	21	Paul Burgess	Traffic Improvements	20	Ongoing	IAM

Project Description

HRM's share of road oversizing in Bedford South. Developers are responsible for the local road component and HRM is responsible for the oversizing.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	19,000	158,000	-	-	-	-
Total Gross Expenditures	19,000	158,000	-	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	61,000	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	61,000	-	-	-	-

Net Budget to be funded by Debt, etc.	19,000	97,000	-	-	-	-
--	---------------	---------------	---	---	---	---

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
Traffic Signals - Bedford West CCC	CTX01127	16 and 21	Paul Burgess	Traffic Improvements	20	Ongoing	IAM

Project Description

Installation of new traffic signals in the Bedford West master plan area as they are warranted.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
-------------	------	------	------	------	------	------

Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	100,000	-	200,000	-	-	-
Total Gross Expenditures	100,000	-	200,000	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	135,000	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	135,000	-	-	-

Net Budget to be funded by Debt, etc.	100,000	-	65,000	-	-	-
--	----------------	----------	---------------	----------	----------	----------

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	-	4,000	-	4,000	-	-
Total Ongoing Impact on Operating Budget	-	4,000	-	4,000	-	-

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	-	4,000	-	4,000	-	-