

Year		2011								
Asset Class Summary	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings	32,521,000	925,000	5,255,000	500,000	-	6,680,000	25,841,000	1,026,750	581,000	
Business Tools	3,187,000	-	2,460,000	-	-	2,460,000	727,000	95,000	50,000	
Community & Property Development	4,405,000	-	-	-	-	-	4,405,000	80,000	-	
District Activity Funds	1,495,000	-	-	-	-	-	1,495,000	-	-	
Equipment & Fleet	9,935,000	-	630,000	-	-	630,000	9,305,000	-	-	
Industrial Parks	5,400,000	339,000	1,354,000	-	-	1,693,000	3,707,000	-	-	
Metro Transit	19,189,000	450,000	1,700,000	-	-	2,150,000	17,039,000	2,281,893	43,600	
Parks and Playgrounds	7,044,000	1,344,000	500,000	-	-	1,844,000	5,200,000	297,000	-	
Roads & Streets	22,827,000	3,250,000	-	2,117,000	-	5,367,000	17,460,000	-	-	
Sidewalks, Curbs & Gutters	3,496,000	-	-	533,000	-	533,000	2,963,000	20,000	-	
Solid Waste	22,137,000	-	22,137,000	-	-	22,137,000	-	25,000	25,000	
Traffic Improvements	13,138,000	35,000	830,000	-	728,000	1,593,000	11,545,000	76,000	-	
<b>Grand Total</b>	<b>144,774,000</b>	<b>6,343,000</b>	<b>34,866,000</b>	<b>3,150,000</b>	<b>728,000</b>	<b>45,087,000</b>	<b>99,687,000</b>	<b>3,901,643</b>	<b>699,600</b>	

Capital from Operating	40,354,000
Capital Surplus Reserve	1,282,000
Crespool	3,690,000
Debt	30,361,000
Gas Tax	24,000,000
<b>Total Funding</b>	<b>99,687,000</b>

Year	2011									
Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
<b>Buildings</b>										
CB100091 Canada Games Centre	400,000	-	-	-	-	-	400,000	300,000	400,000	
CB200453 Dartmouth East Community Centre	-	-	-	-	-	-	-	50,000	-	
CB200454 Gordon R. Snow Community Centre	-	-	-	-	-	-	-	82,000	51,000	
CBG00720 Prospect Community Centre	-	-	-	-	-	-	-	154,750	-	
CBM00711 Fuel Depot Upgrades	-	-	-	-	-	-	-	-	-	
CBW00978 Central Library	5,750,000	-	3,500,000	-	-	3,500,000	2,250,000	-	-	
CBX01046 Halifax City Hall Stone Restoration	1,450,000	-	-	-	-	-	1,450,000	-	-	
CBX01056 Strategic Community Facility Planning	250,000	-	-	-	-	-	250,000	-	-	
CBX01102 Fire Station Land Acquisition	-	-	-	-	-	-	-	-	-	
CBX01140 Metropark Upgrades	60,000	-	60,000	-	-	60,000	-	-	-	
CBX01141 North Preston Community Centre Expansion	2,000,000	-	-	-	-	-	2,000,000	-	-	
CBX01148 Centennial Pool Upgrades	250,000	-	-	-	-	-	250,000	-	-	
CBX01152 Major Facilities-Upgrades (Bundle)	2,000,000	-	-	-	-	-	2,000,000	-	-	
CBX01154 Accessibility - HRM Facilities	150,000	-	-	-	-	-	150,000	-	-	
CBX01157 Alderney Gate Recaptalization(Bundle)	295,000	-	295,000	-	-	295,000	-	-	-	
CBX01161 Energy Efficiency Projects	500,000	-	500,000	-	-	500,000	-	-	-	
CBX01162 Environmental Remedtn/Bldg Demolition	750,000	-	750,000	-	-	750,000	-	-	-	
CBX01170 HRM Depot Upgrades	375,000	-	-	-	-	-	375,000	-	-	
CBX01268 Consulting - Buildings (Category 0)	250,000	-	-	-	-	-	250,000	-	-	
CBX01269 Mechanical (Category 6)	1,760,000	-	150,000	-	-	150,000	1,610,000	-	-	
CBX01270 Structural (Category 4)	-	-	-	-	-	-	-	-	-	
CBX01271 Site Work (Category 1)	300,000	-	-	-	-	-	300,000	-	-	
CBX01272 Roof (Category 3)	1,085,000	-	-	-	-	-	1,085,000	-	-	
CBX01273 Architecture - Interior (Category 5)	900,000	-	-	-	-	-	900,000	-	-	
CBX01274 Architecture - Exterior (Category 2)	80,000	-	-	-	-	-	80,000	-	-	
CBX01275 Electrical (Category 7)	260,000	-	-	-	-	-	260,000	-	-	
CBX01281 Beaver Bank Community Centre	3,500,000	-	-	-	-	-	3,500,000	-	50,000	
CBX01282 Porter's Lake Community Centre	1,156,000	-	-	-	-	-	1,156,000	80,000	80,000	
CBX01334 Bedford Community Centre	1,000,000	-	-	500,000	-	500,000	500,000	-	-	
CBX01342 Acadia School Renovation	475,000	-	-	-	-	-	475,000	-	-	
CBX01343 Facility Maintenance	2,925,000	-	-	-	-	-	2,925,000	-	-	
CBX01344 Skating Oval	3,750,000	500,000	-	-	-	500,000	3,250,000	360,000	-	
CPX01230 Dingle Tower Restoration	850,000	425,000	-	-	-	425,000	425,000	-	-	
<b>Buildings Total</b>	<b>32,521,000</b>	<b>925,000</b>	<b>5,255,000</b>	<b>500,000</b>	<b>-</b>	<b>6,680,000</b>	<b>25,841,000</b>	<b>1,026,750</b>	<b>581,000</b>	

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Business Tools</b>									
<a href="#">CBM00986 Non Inventoried Asset Management</a>	332,000	-	-	-	-	-	332,000	40,000	-
<a href="#">CID00630 InfoTech Infrastructure Recapitalization</a>	189,000	-	-	-	-	-	189,000	-	-
<a href="#">CID00631 Asset Management</a>	100,000	-	-	-	-	-	100,000	25,000	-
<a href="#">CID00710 Corporate Document/Record Management</a>	106,000	-	-	-	-	-	106,000	-	-
<a href="#">CID01292 Automatic Vehicle Location Equipment</a>	200,000	-	200,000	-	-	200,000	-	30,000	50,000
<a href="#">CID01362 Trunk Mobile Radios - TMR</a>	2,000,000	-	2,000,000	-	-	2,000,000	-	-	-
<a href="#">CIN00200 SAPHR Project</a>	-	-	-	-	-	-	-	-	-
<a href="#">CIO00261 Desktop Software Upgrade</a>	260,000	-	260,000	-	-	260,000	-	-	-
<a href="#">CIR00256 GIS Infrastructure Upgrade</a>	-	-	-	-	-	-	-	-	-
<b>Business Tools Total</b>	<b>3,187,000</b>	<b>-</b>	<b>2,460,000</b>	<b>-</b>	<b>-</b>	<b>2,460,000</b>	<b>727,000</b>	<b>95,000</b>	<b>50,000</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Community &amp; Property Development</b>									
CDG00302 Special Places and People	-	-	-	-	-	-	-	-	-
CDG00487 Monuments and Commemoration	-	-	-	-	-	-	-	-	-
CDG00493 Shubenacadie Canal Comm/Canal Greenway	25,000	-	-	-	-	-	25,000	-	-
CDG00498 Cogswell Design and Administration	15,000	-	-	-	-	-	15,000	-	-
CDG00509 Cultural Facilities	-	-	-	-	-	-	-	-	-
CDG01135 HRM Public Art	-	-	-	-	-	-	-	-	-
CDG01136 Civic Events and Infrastructure	50,000	-	-	-	-	-	50,000	5,000	-
CDG01137 Community Event Venue Upgrades	300,000	-	-	-	-	-	300,000	30,000	-
CDG01283 Regional Plan 5 year review	600,000	-	-	-	-	-	600,000	-	-
CDV00721 Watershed Environmental Studies	550,000	-	-	-	-	-	550,000	-	-
CDV00734 Streetscaping in center hubs/corridors	700,000	-	-	-	-	-	700,000	30,000	-
CDV00738 Center plans/Design (Visioning)	165,000	-	-	-	-	-	165,000	-	-
CDX01182 Downtown Streetscapes	2,000,000	-	-	-	-	-	2,000,000	15,000	-
<b>Community &amp; Property Development Total</b>	<b>4,405,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,405,000</b>	<b>80,000</b>	<b>-</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>District Activity Funds</b>									
CCV01301 District 1 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01302 District 2 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01303 District 3 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01304 District 4 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01305 District 5 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01306 District 6 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01307 District 7 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01308 District 8 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01309 District 9 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01310 District 10 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01311 District 11 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01312 District 12 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01313 District 13 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01314 District 14 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01315 District 15 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01316 District 16 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01317 District 17 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01318 District 18 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01319 District 19 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01320 District 20 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01321 District 21 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01322 District 22 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01323 District 23 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
<b>District Activity Funds Total</b>	<b>1,495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,495,000</b>	<b>-</b>	<b>-</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Equipment &amp; Fleet</b>									
CEJ01220 Opticom Signalization System	80,000	-	80,000	-	-	80,000	-	-	-
CEJ01227 Self Contained Breathing Apparatus Replacement	2,400,000	-	-	-	-	-	2,400,000	-	-
CEU01132 Fleet Services - Shop Equipment	50,000	-	-	-	-	-	50,000	-	-
CHJ01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	50,000	-	-	50,000	50,000	-	-
CVD01087 Fleet Vehicle Replacement	2,200,000	-	-	-	-	-	2,200,000	-	-
CVJ01088 Fire Apparatus Replacement	2,360,000	-	-	-	-	-	2,360,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVK01090 Police Marked Cars	1,495,000	-	-	-	-	-	1,495,000	-	-
CVU01208 Buy-out of Leased Vehicles	350,000	-	-	-	-	-	350,000	-	-
<b>Equipment &amp; Fleet Total</b>	<b>9,935,000</b>	<b>-</b>	<b>630,000</b>	<b>-</b>	<b>-</b>	<b>630,000</b>	<b>9,305,000</b>	<b>-</b>	<b>-</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Industrial Parks</b>									
<a href="#">CQ300741 Burnside &amp; City of Lakes Development</a>	600,000	-	600,000	-	-	600,000	-	-	-
<a href="#">CQ300742 Aerotech Repositioning &amp; Dvlmnt</a>	-	-	-	-	-	-	-	-	-
<a href="#">CQ300743 Bayers Lake Infill &amp; Ragged Lk Dvlpmnt</a>	200,000	-	200,000	-	-	200,000	-	-	-
<a href="#">CQ300745 Park sign renewal &amp; Maintenance</a>	50,000	-	50,000	-	-	50,000	-	-	-
<a href="#">CQ300746 Development Consulting</a>	50,000	-	50,000	-	-	50,000	-	-	-
<a href="#">CQ300748 Washmill Lake Court/102 Underpass/Regency Park Dr</a>	4,500,000	339,000	454,000	-	-	793,000	3,707,000	-	-
<b>Industrial Parks Total</b>	<b>5,400,000</b>	<b>339,000</b>	<b>1,354,000</b>	-	-	<b>1,693,000</b>	<b>3,707,000</b>	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Metro Transit</b>									
CB200428 Transit Terminals Upgrade & Expansion	6,844,000	-	-	-	-	-	6,844,000	-	-
CBT00432 Bus Stop Accessibility	125,000	-	-	-	-	-	125,000	-	-
CBT00437 Shelters Replacement/Expansion	105,000	-	-	-	-	-	105,000	-	-
CBX01164 Transit Facilities Upgrades(Bundle)	425,000	-	-	-	-	-	425,000	-	-
CBX01171 Ferry Terminal Pontoon Protection(Bndl)	500,000	-	-	-	-	-	500,000	-	-
CIU00875 Transit Software	-	-	-	-	-	-	-	50,000	-
CMU00981 MetroLink	2,700,000	-	-	-	-	-	2,700,000	5,000	-
CMU00982 Transit Security	425,000	-	-	-	-	-	425,000	28,000	-
CMU01203 Vehicle Tracking & Communication Equipment Replacement	-	-	-	-	-	-	-	30,000	-
CMU01289 Rural Transit Plan	325,000	-	-	-	-	-	325,000	203,296	2,400
CMU01332 Automated Passenger Counters	325,000	-	-	-	-	-	325,000	187,700	-
CMX01104 Rural Community Transit (MetroX)	4,500,000	450,000	-	-	-	450,000	4,050,000	242,610	10,800
CMX01123 New Conventional Ferry	1,700,000	-	1,700,000	-	-	1,700,000	-	-	-
CVD00429 Access-A-Bus Expansion	-	-	-	-	-	-	-	353,555	2,400
CVD00430 Access-A-Bus Replacement	-	-	-	-	-	-	-	-	10,000
CVD00431 Mid Life Bus Rebuild	655,000	-	-	-	-	-	655,000	-	-
CVD00433 Service Vehicle Replacement	60,000	-	-	-	-	-	60,000	-	-
CVD00434 Conventional Bus Expansion	-	-	-	-	-	-	-	1,181,732	18,000
CVD00435 Conventional Bus Replacement	-	-	-	-	-	-	-	-	-
CVD00436 Biennial Ferry Refit	500,000	-	-	-	-	-	500,000	-	-
<b>Metro Transit Total</b>	<b>19,189,000</b>	<b>450,000</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>2,150,000</b>	<b>17,039,000</b>	<b>2,281,893</b>	<b>43,600</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Parks and Playgrounds</b>									
CDG00983 Regional Trails: Maintenance	50,000	-	-	-	-	-	50,000	-	-
CPX01015 Mainland Common Development	150,000	-	-	-	-	-	150,000	10,000	-
CPX01025 Point Pleasant Park Upgrades	100,000	-	-	-	-	-	100,000	-	-
CPX01149 Park Land Acquisition	500,000	-	500,000	-	-	500,000	-	-	-
CPX01178 Track and Field Upgrades (Bundle)	1,010,000	300,000	-	-	-	300,000	710,000	-	-
CPX01179 Athletic Field/Park Equip (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01180 Ball Field Upgrades (Bundle)	95,000	-	-	-	-	-	95,000	3,000	-
CPX01181 Cemetery Upgrades (Bulk)	50,000	-	-	-	-	-	50,000	-	-
CPX01183 Horticultural Renovations	50,000	-	-	-	-	-	50,000	5,000	-
CPX01184 Lawn Bowling Facilities (Bundle)	-	-	-	-	-	-	-	-	-
CPX01186 New Sports Court Developmnt(Bundle)	-	-	-	-	-	-	-	-	-
CPX01188 New Street Trees Program (Bundle)	-	-	-	-	-	-	-	15,000	-
CPX01189 Outdoor/SprayPools&Fountains(Bndle)	-	-	-	-	-	-	-	-	-
CPX01191 Pathways-Park, Hrm Wide (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01193 Public Gardens Upgrades	100,000	-	-	-	-	-	100,000	-	-
CPX01194 Regional Park Washroom Facility's(Bundle)	-	-	-	-	-	-	-	-	-
CPX01196 Regional Trails Active Transportation	750,000	-	-	-	-	-	750,000	74,000	-
CPX01198 Skateboarding/Bike Facilities (Bundle)	30,000	-	-	-	-	-	30,000	-	-
CPX01200 Sports Field Upgrades (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01201 Street Tree Replacement Program	145,000	-	-	-	-	-	145,000	-	-
CPX01276 Chester Spur Line - ISF	-	-	-	-	-	-	-	100,000	-
CPX01278 Portland Hills Trail - RInC	-	-	-	-	-	-	-	60,000	-
CPX01325 Sports Courts Upgrades (Bundle)	208,000	-	-	-	-	-	208,000	-	-
CPX01326 Artificial Field Recapitalization	835,000	425,000	-	-	-	425,000	410,000	-	-
CPX01328 New Parks & Playgrounds (Bundle)	310,000	180,000	-	-	-	180,000	130,000	30,000	-
CPX01329 Parks Upgrades (Bundle)	424,000	114,000	-	-	-	114,000	310,000	-	-
CPX01330 Playgrnd Upgrds&Replacemnts(Bundle)	642,000	325,000	-	-	-	325,000	317,000	-	-
CPX01331 Regional Water Access/ Beach Upgrades	1,445,000	-	-	-	-	-	1,445,000	-	-
CPX01347 Artificial Fields	-	-	-	-	-	-	-	-	-
<b>Parks and Playgrounds Total</b>	<b>7,044,000</b>	<b>1,344,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,844,000</b>	<b>5,200,000</b>	<b>297,000</b>	<b>-</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Roads &amp; Streets</b>									
<a href="#">CRU01077 Bridges</a>	769,000	-	-	-	-	-	769,000	-	-
<a href="#">CRU01079 Other Road Related Works</a>	800,000	-	-	-	-	-	800,000	-	-
<a href="#">CRU01241 Gravel Roads &amp; Street Drainage Maintenance-Ops</a>	160,000	-	-	-	-	-	160,000	-	-
<a href="#">CXU00585 New Paving Subdivision St's outside core</a>	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
<a href="#">CYU01076 Curb Renewals</a>	680,000	-	-	-	-	-	680,000	-	-
<a href="#">CYX01345 Street Recapitalization</a>	16,130,000	1,500,000	-	-	-	1,500,000	14,630,000	-	-
<a href="#">CZU01080 New Paving Streets - Core Area</a>	788,000	-	-	367,000	-	367,000	421,000	-	-
<b>Roads &amp; Streets Total</b>	<b>22,827,000</b>	<b>3,250,000</b>	<b>-</b>	<b>2,117,000</b>	<b>-</b>	<b>5,367,000</b>	<b>17,460,000</b>	<b>-</b>	<b>-</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Sidewalks, Curbs & Gutters									
<a href="#">CJU01083 New Sidewalks</a>	1,596,000	-	-	533,000	-	533,000	1,063,000	20,000	-
<a href="#">CKU01084 Sidewalk Renewals</a>	1,900,000	-	-	-	-	-	1,900,000	-	-
<b>Sidewalks, Curbs &amp; Gutters Total</b>	<b>3,496,000</b>	<b>-</b>	<b>-</b>	<b>533,000</b>	<b>-</b>	<b>533,000</b>	<b>2,963,000</b>	<b>20,000</b>	<b>-</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Solid Waste</b>									
<a href="#">CWU01065 Burner Installation Hwy101 Lndfill</a>	30,000	-	30,000	-	-	30,000	-	-	-
<a href="#">CWU01066 Cell 6 Construction - Otter Lake</a>	16,600,000	-	16,600,000	-	-	16,600,000	-	-	-
<a href="#">CWU01353 Environment Monitoring Site Work 101 Landfill</a>	813,000	-	813,000	-	-	813,000	-	-	-
<a href="#">CWU01354 Otter Lake Equipment</a>	3,300,000	-	3,300,000	-	-	3,300,000	-	-	-
<a href="#">CWU01355 Refuse Trailers Rural Depots</a>	220,000	-	220,000	-	-	220,000	-	-	-
<a href="#">CWU01356 Additional Green Carts for New Residents</a>	435,000	-	435,000	-	-	435,000	-	25,000	25,000
<a href="#">CWU01359 Compost Capacity/Needs Assessment</a>	-	-	-	-	-	-	-	-	-
<a href="#">CWU01360 Waste Technology Project</a>	-	-	-	-	-	-	-	-	-
<a href="#">CWU01361 Half Closure of Cell 5 -Otter Lake</a>	739,000	-	739,000	-	-	739,000	-	-	-
<b>Solid Waste Total</b>	<b>22,137,000</b>	<b>-</b>	<b>22,137,000</b>	<b>-</b>	<b>-</b>	<b>22,137,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
<b>Traffic Improvements</b>									
CQU01223 Access Road Ragged Lake Transit Centre	1,240,000	-	-	-	-	-	1,240,000	-	-
CRU00792 Street Lighting	310,000	-	-	-	-	-	310,000	15,000	-
CTR00423 Traffic Calming	-	-	-	-	-	-	-	-	-
CTR00529 Various Traffic Related Studies	-	-	-	-	-	-	-	-	-
CTR00530 Traffic Signal Control System Integration	100,000	-	-	-	-	-	100,000	-	-
CTR00904 Destination Signage Program	165,000	-	-	-	-	-	165,000	-	-
CTR00906 Pedestrian Safety & Access Program	100,000	-	-	-	-	-	100,000	-	-
CTR00908 Transportation Demand Management Program	-	-	-	-	-	-	-	35,000	-
CTU00337 Controller Cabinet Replacement	325,000	-	-	-	-	-	325,000	-	-
CTU00419 Traffic Signal Rehabilitation	1,105,000	-	-	-	-	-	1,105,000	-	-
CTU00420 Active Transportation Plan Implementation	100,000	-	-	-	-	-	100,000	5,000	-
CTU00884 Functional Transportation Plans	150,000	-	-	-	-	-	150,000	-	-
CTU00897 Road Corridor Land Acquisition	1,420,000	-	-	-	-	-	1,420,000	-	-
CTU00971 Larry Uteck Interchange	380,000	-	380,000	-	-	380,000	-	-	-
CTU01006 Roadway Oversizing - Bedford West CCC	1,000,000	-	-	-	667,000	667,000	333,000	2,000	-
CTU01085 Traffic Signal Installation	210,000	35,000	-	-	-	35,000	175,000	15,000	-
CTU01086 Intersection Improvement Program	1,700,000	-	-	-	-	-	1,700,000	-	-
CTU01284 Overhead Wiring Conversion	750,000	-	-	-	-	-	750,000	-	-
CTU01285 Road Network Model	160,000	-	-	-	-	-	160,000	-	-
CTU01286 Joseph Howe Drive Turn Lanes	450,000	-	-	-	-	-	450,000	-	-
CTU01287 Margeson Drive	1,000,000	-	-	-	-	-	1,000,000	-	-
CTU01348 Washmill Lake Drive Oversizing	1,350,000	-	450,000	-	-	450,000	900,000	-	-
CTV00725 Lacewood 4 Lane/Fairview Interchange	465,000	-	-	-	-	-	465,000	-	-
CTX01113 Downtown Street Network Changes	500,000	-	-	-	-	-	500,000	-	-
CTX01126 Road Oversizing -Bedford South CCC	158,000	-	-	-	61,000	61,000	97,000	-	-
CTX01127 Traffic Signals - Bedford West CCC	-	-	-	-	-	-	-	4,000	-
<b>Traffic Improvements Total</b>	<b>13,138,000</b>	<b>35,000</b>	<b>830,000</b>	<b>-</b>	<b>728,000</b>	<b>1,593,000</b>	<b>11,545,000</b>	<b>76,000</b>	<b>-</b>
<b>Grand Total</b>	<b>144,774,000</b>	<b>6,343,000</b>	<b>34,866,000</b>	<b>3,150,000</b>	<b>728,000</b>	<b>45,087,000</b>	<b>99,687,000</b>	<b>3,901,643</b>	<b>699,600</b>

## Operating Cost of Capital - 2011/12

### Requested Positions

Project	Project Number	Position	Cost
Prospect Community Center	CBG00720	Building Tgechnical Support	\$54,750
Transit Software	CIU00875	Service Supervisor	50,169
Rural Transit Plan	CMU01289	Bus Operators (2)	121,458
		Mechanic	50,200
Automatic Passenger Counters	CMU01332	Technician	43,778
		Mechanic	33,025
Metro X	CMX01104	Bus Operators (2)	121,458
		Supervisor (2)	90,738
Access-A-Bus Expansion	CVD00429	Bus Operator (4)	191,090
		Mechanic	50,400
Conventional Bus Expansion	CVD00434	Bus Operator (11)	686,016
		Mechanic (2)	100,800
		Hostler Repairer	29,650

\$1,623,532