

Year		2012								
Asset Class	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	26,423,000	-	3,583,000	2,190,000	-	5,773,000	20,650,000	310,000	130,000	
Business Tools	4,760,000	-	2,760,000	-	-	2,760,000	2,000,000	280,300	117,000	
Community & Property Development	5,932,000	1,000,000	350,000	-	-	1,350,000	4,582,000	150,000	-	
District Activity Funds	1,495,000	-	-	-	-	-	1,495,000	-	-	
Equipment & Fleet	12,615,000	-	580,000	-	-	580,000	12,035,000	24,000	-	
Industrial Parks	10,100,000	-	10,100,000	-	-	10,100,000	-	25,000	-	
Metro Transit	30,799,000	-	8,000,000	-	-	8,000,000	22,799,000	4,990,400	12,400	
Parks and Playgrounds	6,400,000	-	500,000	-	-	500,000	5,900,000	200,000	-	
Roads & Streets	23,825,000	1,750,000	-	2,500,000	-	4,250,000	19,575,000	-	-	
Sidewalks, Curbs & Gutters	4,500,000	-	-	1,250,000	-	1,250,000	3,250,000	20,000	-	
Solid Waste	6,764,000	-	6,764,000	-	-	6,764,000	-	25,000	25,000	
Traffic Improvements	14,560,000	-	-	-	3,315,000	3,315,000	11,245,000	25,000	-	
Grand Total	148,173,000	2,750,000	32,637,000	5,940,000	3,315,000	44,642,000	103,531,000	6,049,700	284,400	

Capital from Operating	42,731,000
Capital Surplus Reserve	
Crespool	300,000
Debt	35,697,000
Gas Tax	24,803,000
Total Funding	103,531,000

Year		2012								
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	
Buildings										
CBM00711 Fuel Depot Upgrades	400,000	-	-	-	-	-	400,000	-	-	
CBW00978 Central Library	3,750,000	-	2,500,000	-	-	2,500,000	1,250,000	-	-	
CBX01046 Halifax City Hall Stone Restoration	1,500,000	-	-	-	-	-	1,500,000	-	-	
CBX01102 Fire Station Land Acquisition	750,000	-	-	-	-	-	750,000	-	-	
CBX01140 Metropark Upgrades	60,000	-	60,000	-	-	60,000	-	-	-	
CBX01141 North Preston Community Centre Expansion	-	-	-	-	-	-	-	230,000	-	
CBX01152 Major Facilities-Upgrades (Bundle)	2,000,000	-	-	-	-	-	2,000,000	-	-	
CBX01154 Accessibility - HRM Facilities	200,000	-	-	-	-	-	200,000	-	-	
CBX01157 Alderney Gate Recaptalization (Bundle)	323,000	-	323,000	-	-	323,000	-	-	-	
CBX01161 Energy Efficiency Projects)	500,000	-	500,000	-	-	500,000	-	-	-	
CBX01162 Environmental Remedtn/Bldg Demolition)	200,000	-	200,000	-	-	200,000	-	-	-	
CBX01224 3790 Mackintosh - Bldg Demolition	300,000	-	-	-	-	-	300,000	-	-	
CBX01268 Consulting - Buildings (Category 0)	60,000	-	-	-	-	-	60,000	-	-	
CBX01269 Mechanical (Category 6)	1,430,000	-	-	-	-	-	1,430,000	-	-	
CBX01270 Structural (Category 4)	650,000	-	-	-	-	-	650,000	-	-	
CBX01271 Site Work (Category 1)	500,000	-	-	-	-	-	500,000	-	-	
CBX01272 Roof (Category 3)	1,000,000	-	-	-	-	-	1,000,000	-	-	
CBX01273 Architecture - Interior (Category 5)	500,000	-	-	-	-	-	500,000	-	-	
CBX01274 Architecture - Exterior (Category 2)	600,000	-	-	-	-	-	600,000	-	-	
CBX01275 Electrical (Category 7)	650,000	-	-	-	-	-	650,000	-	-	
CBX01281 Beaver Bank Community Centre	-	-	-	-	-	-	-	-	50,000	
CBX01334 Bedford Community Centre	4,150,000	-	-	2,190,000	-	2,190,000	1,960,000	80,000	80,000	
CBX01343 Facility Maintenance	3,000,000	-	-	-	-	-	3,000,000	-	-	
CBX01344 Skating Oval	1,400,000	-	-	-	-	-	1,400,000	-	-	
CBX01364 HRP Lockup Upgrades	2,500,000	-	-	-	-	-	2,500,000	-	-	
Buildings Total	26,423,000	-	3,583,000	2,190,000	-	5,773,000	20,650,000	310,000	130,000	

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
Business Tools									
CID00630 InfoTech Infrastructure Recapitalization	500,000	-	-	-	-	-	500,000	-	-
CID00631 Asset Management	600,000	-	-	-	-	-	600,000	50,000	-
CID00710 Corporate Document/Record Management	250,000	-	-	-	-	-	250,000	143,000	-
CID01362 Trunk Mobile Radios - TMR	2,500,000	-	2,500,000	-	-	2,500,000	-	87,300	-
CID09995 Future Business Tools	300,000	-	-	-	-	-	300,000	-	-
CIN00200 SAPHR Project	200,000	-	-	-	-	-	200,000	-	117,000
CIO00261 Desktop Software Upgrade	260,000	-	260,000	-	-	260,000	-	-	-
CIR00256 GIS Infrastructure Upgrade	150,000	-	-	-	-	-	150,000	-	-
Business Tools Total	4,760,000	-	2,760,000	-	-	2,760,000	2,000,000	280,300	117,000

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
Community & Property Development									
CDG00302 Special Places and People	50,000	-	50,000	-	-	50,000	-	5,000	-
CDG00487 Monuments and Commemoration	100,000	-	100,000	-	-	100,000	-	5,000	-
CDG00493 Shubenacadie Canal Comm/Canal Greenway	200,000	-	-	-	-	-	200,000	20,000	-
CDG00509 Cultural Facilities	50,000	-	-	-	-	-	50,000	-	-
CDG01135 HRM Public Art	200,000	-	200,000	-	-	200,000	-	15,000	-
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	250,000	-	-	-	-	-	250,000	-	-
CDV00734 Streetscaping in center hubs/corridors	1,000,000	-	-	-	-	-	1,000,000	30,000	-
CDV00738 Center plans/Design (Visioning)	200,000	-	-	-	-	-	200,000	-	-
CDX01182 Downtown Streetscapes	2,932,000	1,000,000	-	-	-	1,000,000	1,932,000	40,000	-
Community & Property Development Total	5,932,000	1,000,000	350,000	-	-	1,350,000	4,582,000	150,000	-

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
District Activity Funds									
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	-	-
District Activity Funds Total	1,495,000	-	-	-	-	-	1,495,000	-	-

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
Equipment & Fleet									
CEJ01220 Opticom Signalization System	80,000	-	80,000	-	-	80,000	-	-	-
CEJ01227 Self Contained Breathing Apparatus Replacement	-	-	-	-	-	-	-	-	-
CEU01132 Fleet Services - Shop Equipment	-	-	-	-	-	-	-	-	-
CHJ01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CHU01212 Vehicle Weigh Scales	110,000	-	-	-	-	-	110,000	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	-	-	-	-	100,000	-	-
CVD01087 Fleet Vehicle Replacement	4,000,000	-	-	-	-	-	4,000,000	-	-
CVJ01088 Fire Apparatus Replacement	4,000,000	-	-	-	-	-	4,000,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVJ01222 EMO Emergency Situational Trailer	450,000	-	-	-	-	-	450,000	10,000	-
CVK01090 Police Marked Cars	2,150,000	-	-	-	-	-	2,150,000	-	-
CVK01205 Police Negotiations Unit	125,000	-	-	-	-	-	125,000	7,000	-
CVK01206 Identification Unit - Police Services	100,000	-	-	-	-	-	100,000	7,000	-
CVU01207 Replacement Ice Resurfacers	100,000	-	-	-	-	-	100,000	-	-
CVU01208 Buy-out of Leased Vehicles	-	-	-	-	-	-	-	-	-
CVU01361 Harbour Fire Boat	500,000	-	-	-	-	-	500,000	-	-
Equipment & Fleet Total	12,615,000	-	580,000	-	-	580,000	12,035,000	24,000	-

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
Industrial Parks									
CQ300741 Burnside & City of Lakes Development	8,000,000	-	8,000,000	-	-	8,000,000	-	25,000	-
CQ300742 Aerotech Repositioning & Dvlmnt	1,000,000	-	1,000,000	-	-	1,000,000	-	-	-
CQ300743 Bayers Lake Infill & Ragged Lk Dvlpmnt	1,000,000	-	1,000,000	-	-	1,000,000	-	-	-
CQ300745 Park sign renewal & Maintenance	50,000	-	50,000	-	-	50,000	-	-	-
CQ300746 Development Consulting	50,000	-	50,000	-	-	50,000	-	-	-
CQ300748 Washmill Lake Court/102 Underpass/Regency Park Dr	-	-	-	-	-	-	-	-	-
Industrial Parks Total	10,100,000	-	10,100,000	-	-	10,100,000	-	25,000	-

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
Metro Transit									
CB200427 Ragged Lake Transit Centre	-	-	-	-	-	-	-	-	-
CB200428 Transit Terminals Upgrade & Expansion	-	-	-	-	-	-	-	193,300	-
CBT00432 Bus Stop Accessibility	125,000	-	-	-	-	-	125,000	-	-
CBT00437 Shelters Replacement/Expansion	105,000	-	-	-	-	-	105,000	-	-
CBX01164 Transit Facilities Upgrades(Bundle)	450,000	-	-	-	-	-	450,000	-	-
CBX01171 Ferry Terminal Pontoon Protection(Bndl)	-	-	-	-	-	-	-	-	-
CIU00875 Transit Software	300,000	-	-	-	-	-	300,000	-	-
CMU00981 MetroLink	7,917,000	-	-	-	-	-	7,917,000	268,200	-
CMU00982 Transit Security	450,000	-	-	-	-	-	450,000	28,000	-
CMU01095 Transit Strategy	-	-	-	-	-	-	-	-	-
CMU01203 Vehicle Tracking & Communication Equipment Replacement	60,000	-	-	-	-	-	60,000	-	-
CMU01289 Rural Transit Plan	325,000	-	-	-	-	-	325,000	200,200	2,400
CMU01332 Automated Passenger Counters	330,000	-	-	-	-	-	330,000	-	-
CMX01104 Rural Community Transit (MetroX)	-	-	-	-	-	-	-	331,200	-
CMX01123 New Conventional Ferry	8,000,000	-	8,000,000	-	-	8,000,000	-	800,000	-
CVD00429 Access-A-Bus Expansion	900,000	-	-	-	-	-	900,000	766,500	-
CVD00430 Access-A-Bus Replacement	797,000	-	-	-	-	-	797,000	-	10,000
CVD00431 Mid Life Bus Rebuild	655,000	-	-	-	-	-	655,000	-	-
CVD00433 Service Vehicle Replacement	90,000	-	-	-	-	-	90,000	-	-
CVD00434 Conventional Bus Expansion	8,425,000	-	-	-	-	-	8,425,000	2,403,000	-
CVD00435 Conventional Bus Replacement	1,350,000	-	-	-	-	-	1,350,000	-	-
CVD00436 Biennial Ferry Refit	520,000	-	-	-	-	-	520,000	-	-
Metro Transit Total	30,799,000	-	8,000,000	-	-	8,000,000	22,799,000	4,990,400	12,400

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
Parks and Playgrounds									
CDG00983 Regional Trails: Maintenance	100,000	-	-	-	-	-	100,000	-	-
CPX01015 Mainland Common Development	100,000	-	-	-	-	-	100,000	5,000	-
CPX01025 Point Pleasant Park Upgrades	400,000	-	-	-	-	-	400,000	-	-
CPX01149 Park Land Acquisition	500,000	-	500,000	-	-	500,000	-	-	-
CPX01178 Track and Field Upgrades (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01179 Athletic Field/Park Equip (Bundle)	85,000	-	-	-	-	-	85,000	-	-
CPX01180 Ball Field Upgrades (Bundle)	250,000	-	-	-	-	-	250,000	-	-
CPX01181 Cemetery Upgrades (Bulk)	50,000	-	-	-	-	-	50,000	-	-
CPX01183 Horticultural Renovations	50,000	-	-	-	-	-	50,000	5,000	-
CPX01184 Lawn Bowling Facilities (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01186 New Sports Court Developmnt(Bundle)	-	-	-	-	-	-	-	-	-
CPX01188 New Street Trees Program (Bundle)	150,000	-	-	-	-	-	150,000	15,000	-
CPX01189 Outdoor/SprayPools&Fountains(Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01191 Pathways-Park, Hrm Wide (Bundle)	125,000	-	-	-	-	-	125,000	-	-
CPX01193 Public Gardens Upgrades	100,000	-	-	-	-	-	100,000	-	-
CPX01194 Regional Park Washroom Facility's(Bundle)	-	-	-	-	-	-	-	-	-
CPX01196 Regional Trails Active Transportation	850,000	-	-	-	-	-	850,000	85,000	-
CPX01198 Skateboarding/Bike Facilities (Bundle)	100,000	-	-	-	-	-	100,000	10,000	-
CPX01200 Sports Field Upgrades (Bundle)	200,000	-	-	-	-	-	200,000	-	-
CPX01201 Street Tree Replacement Program	175,000	-	-	-	-	-	175,000	-	-
CPX01325 Sports Courts Upgrades (Bundle)	300,000	-	-	-	-	-	300,000	-	-
CPX01326 Artificial Field Recapitalization	-	-	-	-	-	-	-	-	-
CPX01328 New Parks & Playgrounds (Bundle)	315,000	-	-	-	-	-	315,000	30,000	-
CPX01329 Parks Upgrades (Bundle)	200,000	-	-	-	-	-	200,000	-	-
CPX01330 Playgrnd Upgrds&Replacemnts(Bundle)	400,000	-	-	-	-	-	400,000	-	-
CPX01331 Regional Water Access/ Beach Upgrades	400,000	-	-	-	-	-	400,000	-	-
CPX01347 Artificial Fields	1,400,000	-	-	-	-	-	1,400,000	50,000	-
Parks and Playgrounds Total	6,400,000	-	500,000	-	-	500,000	5,900,000	200,000	-

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
Roads & Streets									
CRU01077 Bridges	1,200,000	-	-	-	-	-	1,200,000	-	-
CRU01079 Other Road Related Works	1,000,000	-	-	-	-	-	1,000,000	-	-
CRU01241 Gravel Roads & Street Drainage Maintenance-Ops	180,000	-	-	-	-	-	180,000	-	-
CXU00585 New Paving Subdivision St's outside core	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
CYU01076 Curb Renewals	700,000	-	-	-	-	-	700,000	-	-
CYX01345 Street Recapitalization	15,745,000	-	-	-	-	-	15,745,000	-	-
CZU01080 New Paving Streets - Core Area	1,500,000	-	-	750,000	-	750,000	750,000	-	-
Roads & Streets Total	23,825,000	1,750,000	-	2,500,000	-	4,250,000	19,575,000	-	-

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									
CJU01083 New Sidewalks	2,500,000	-	-	1,250,000	-	1,250,000	1,250,000	20,000	-
CKU01084 Sidewalk Renewals	2,000,000	-	-	-	-	-	2,000,000	-	-
Sidewalks, Curbs & Gutters Total	4,500,000	-	-	1,250,000	-	1,250,000	3,250,000	20,000	-

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
Solid Waste									
CWU01065 Burner Installation Hwy101 Lndfill	-	-	-	-	-	-	-	-	-
CWU01066 Cell 6 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01092 Dredging of Siltation Pond 08/09	180,000	-	180,000	-	-	180,000	-	-	-
CWU01353 Environment Monitoring Site Work 101 Landfill	139,000	-	139,000	-	-	139,000	-	-	-
CWU01354 Otter Lake Equipment	2,555,000	-	2,555,000	-	-	2,555,000	-	-	-
CWU01355 Refuse Trailers Rural Depots	-	-	-	-	-	-	-	-	-
CWU01356 Additional Green Carts for New Residents	735,000	-	735,000	-	-	735,000	-	25,000	25,000
CWU01357 Cell 7 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01358 Half Closure Cell 6 - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01359 Compost Capacity/Needs Assessment	-	-	-	-	-	-	-	-	-
CWU01360 Waste Technology Project	-	-	-	-	-	-	-	-	-
CWU01361 Half Closure of Cell 5 -Otter Lake	3,155,000	-	3,155,000	-	-	3,155,000	-	-	-
Solid Waste Total	6,764,000	-	6,764,000	-	-	6,764,000	-	25,000	25,000

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
Traffic Improvements									
CRU00792 Street Lighting	160,000	-	-	-	-	-	160,000	10,000	-
CTR00423 Traffic Calming	-	-	-	-	-	-	-	-	-
CTR00529 Various Traffic Related Studies	50,000	-	-	-	-	-	50,000	-	-
CTR00530 Traffic Signal Control System Integration	300,000	-	-	-	-	-	300,000	-	-
CTR00904 Destination Signage Program	50,000	-	-	-	-	-	50,000	-	-
CTR00906 Pedestrian Safety & Access Program	50,000	-	-	-	-	-	50,000	-	-
CTR00908 Transportation Demand Management Program	500,000	-	-	-	-	-	500,000	-	-
CTU00337 Controller Cabinet Replacement	500,000	-	-	-	-	-	500,000	-	-
CTU00419 Traffic Signal Rehabilitation	680,000	-	-	-	-	-	680,000	-	-
CTU00420 Active Transportation Plan Implementation	600,000	-	-	-	-	-	600,000	5,000	-
CTU00884 Functional Transportation Plans	100,000	-	-	-	-	-	100,000	-	-
CTU00897 Road Corridor Land Acquisition	697,000	-	-	-	-	-	697,000	-	-
CTU00971 Larry Uteck Interchange	-	-	-	-	-	-	-	-	-
CTU01006 Roadway Oversizing - Bedford West CCC	3,780,000	-	-	-	3,180,000	3,180,000	600,000	-	-
CTU01085 Traffic Signal Installation	460,000	-	-	-	-	-	460,000	10,000	-
CTU01086 Intersection Improvement Program	2,233,000	-	-	-	-	-	2,233,000	-	-
CTU01284 Overhead Wiring Conversion	650,000	-	-	-	-	-	650,000	-	-
CTU01285 Road Network Model	750,000	-	-	-	-	-	750,000	-	-
CTU01286 Joseph Howe Drive Turn Lanes	-	-	-	-	-	-	-	-	-
CTU01287 Margeson Drive	-	-	-	-	-	-	-	-	-
CTV00725 Lacewood 4 Lane/Fairview Interchange	2,800,000	-	-	-	-	-	2,800,000	-	-
CTX01127 Traffic Signals - Bedford West CCC	200,000	-	-	-	135,000	135,000	65,000	-	-
Traffic Improvements Total	14,560,000	-	-	-	3,315,000	3,315,000	11,245,000	25,000	-
Grand Total	148,173,000	2,750,000	32,637,000	5,940,000	3,315,000	44,642,000	103,531,000	6,049,700	284,400