

Year		2013								
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	24,000,000	-	1,110,000	2,190,000	-	3,300,000	20,700,000	1,399,000	-	
Business Tools	2,000,000	-	-	-	-	-	2,000,000	90,000	-	
Community & Property Development	5,283,000	-	350,000	-	-	350,000	4,933,000	120,000	-	
District Activity Funds	1,495,000	-	-	-	-	-	1,495,000	-	-	
Equipment & Fleet	10,086,000	-	580,000	-	-	580,000	9,506,000	-	-	
Industrial Parks	14,100,000	-	14,100,000	-	-	14,100,000	-	25,000	-	
Metro Transit	22,890,000	-	-	-	-	-	22,890,000	3,572,900	32,800	
Parks and Playgrounds	6,500,000	-	500,000	-	-	500,000	6,000,000	190,000	-	
Roads & Streets	24,225,000	1,750,000	-	2,500,000	-	4,250,000	19,975,000	-	-	
Sidewalks, Curbs & Gutters	5,000,000	-	-	1,500,000	-	1,500,000	3,500,000	25,000	-	
Solid Waste	5,950,000	-	5,950,000	-	-	5,950,000	-	25,000	25,000	
Traffic Improvements	11,306,000	-	-	-	-	-	11,306,000	34,000	-	
<b>Grand Total</b>	<b>132,835,000</b>	<b>1,750,000</b>	<b>22,590,000</b>	<b>6,190,000</b>	<b>-</b>	<b>30,530,000</b>	<b>102,305,000</b>	<b>5,480,900</b>	<b>57,800</b>	

Capital from Operating	42,702,000
Capital Surplus Reserve	
Crespool	300,000
Debt	34,500,000
Gas Tax	24,803,000
<b>Total Funding</b>	<b>102,305,000</b>

Year	2013									
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>										
CBM00711 Fuel Depot Upgrades	400,000	-	-	-	-	-	400,000	-	-	-
CBW00978 Central Library	-	-	-	-	-	-	-	1,399,000	-	-
CBX01046 Halifax City Hall Stone Restoration	1,500,000	-	-	-	-	-	1,500,000	-	-	-
CBX01056 Strategic Community Facility Planning	500,000	-	-	-	-	-	500,000	-	-	-
CBX01102 Fire Station Land Acquisition	750,000	-	-	-	-	-	750,000	-	-	-
CBX01140 Metropark Upgrades	60,000	-	60,000	-	-	60,000	-	-	-	-
CBX01152 Major Facilities-Upgrades (Bundle)	5,750,000	-	-	-	-	-	5,750,000	-	-	-
CBX01154 Accessibility - HRM Facilities	200,000	-	-	-	-	-	200,000	-	-	-
CBX01157 Alderney Gate Recaptalization(Bundle)	350,000	-	350,000	-	-	350,000	-	-	-	-
CBX01161 Energy Efficiency Projects	500,000	-	500,000	-	-	500,000	-	-	-	-
CBX01162 Environmental Remedtn/Bldg Demolition	200,000	-	200,000	-	-	200,000	-	-	-	-
CBX01211 East Dartmouth Fire Station	500,000	-	-	-	-	-	500,000	-	-	-
CBX01268 Consulting - Buildings (Category 0)	250,000	-	-	-	-	-	250,000	-	-	-
CBX01269 Mechanical (Category 6)	1,240,000	-	-	-	-	-	1,240,000	-	-	-
CBX01270 Structural (Category 4)	200,000	-	-	-	-	-	200,000	-	-	-
CBX01271 Site Work (Category 1)	750,000	-	-	-	-	-	750,000	-	-	-
CBX01272 Roof (Category 3)	750,000	-	-	-	-	-	750,000	-	-	-
CBX01273 Architecture - Interior (Category 5)	700,000	-	-	-	-	-	700,000	-	-	-
CBX01274 Architecture - Exterior (Category 2)	600,000	-	-	-	-	-	600,000	-	-	-
CBX01275 Electrical (Category 7)	650,000	-	-	-	-	-	650,000	-	-	-
CBX01334 Bedford Community Centre	4,150,000	-	-	2,190,000	-	2,190,000	1,960,000	-	-	-
CBX01343 Facility Maintenance	4,000,000	-	-	-	-	-	4,000,000	-	-	-
<b>Buildings Total</b>	<b>24,000,000</b>	<b>-</b>	<b>1,110,000</b>	<b>2,190,000</b>	<b>-</b>	<b>3,300,000</b>	<b>20,700,000</b>	<b>1,399,000</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>Business Tools</b>									
CID00630 InfoTech Infrastructure Recapitalization	500,000	-	-	-	-	-	500,000	-	-
CID00631 Asset Management	350,000	-	-	-	-	-	350,000	50,000	-
CID00710 Corporate Document/Record Management	250,000	-	-	-	-	-	250,000	25,000	-
CID09995 Future Business Tools	750,000	-	-	-	-	-	750,000	-	-
CIR00256 GIS Infrastructure Upgrade	150,000	-	-	-	-	-	150,000	15,000	-
<b>Business Tools Total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>90,000</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>Community &amp; Property Development</b>									
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	400,000	-	-	-	-	-	400,000	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	-	-
CDG01283 Regional Plan 5 year review	150,000	-	-	-	-	-	150,000	-	-
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)	300,000	-	-	-	-	-	300,000	-	-
CDX01182 Downtown Streetscapes	2,433,000	-	-	-	-	-	2,433,000	40,000	-
<b>Community &amp; Property Development Total</b>	<b>5,283,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>4,933,000</b>	<b>120,000</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	-	-	-	-	-	-	-	-	-
CEU01132 Fleet Services - Shop Equipment	-	-	-	-	-	-	-	-	-
CHJ01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CHU01212 Vehicle Weigh Scales	-	-	-	-	-	-	-	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	-	-	-	-	100,000	-	-
CVD01087 Fleet Vehicle Replacement	3,378,000	-	-	-	-	-	3,378,000	-	-
CVJ01088 Fire Apparatus Replacement	3,378,000	-	-	-	-	-	3,378,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVJ01222 EMO Emergency Situational Trailer	-	-	-	-	-	-	-	-	-
CVK01090 Police Marked Cars	2,150,000	-	-	-	-	-	2,150,000	-	-
CVK01205 Police Negotiations Unit	-	-	-	-	-	-	-	-	-
CVK01206 Identification Unit - Police Services	-	-	-	-	-	-	-	-	-
CVU01207 Replacement Ice Resurfacers	100,000	-	-	-	-	-	100,000	-	-
CVU01208 Buy-out of Leased Vehicles	-	-	-	-	-	-	-	-	-
CVU01361 Harbour Fire Boat	-	-	-	-	-	-	-	-	-
<b>Equipment &amp; Fleet Total</b>	<b>10,086,000</b>	<b>-</b>	<b>580,000</b>	<b>-</b>	<b>-</b>	<b>580,000</b>	<b>9,506,000</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>									
CQ300741 Burnside & City of Lakes Development	8,000,000	-	8,000,000	-	-	8,000,000	-	25,000	-
CQ300742 Aerotech Repositioning & Development	2,000,000	-	2,000,000	-	-	2,000,000	-	-	-
CQ300743 Bayers Lake Infill & Ragged Lk Development	4,000,000	-	4,000,000	-	-	4,000,000	-	-	-
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		-		-	-			-	-
<b>Industrial Parks Total</b>	<b>14,100,000</b>	<b>-</b>	<b>14,100,000</b>	<b>-</b>	<b>-</b>	<b>14,100,000</b>	<b>-</b>	<b>25,000</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>Metro Transit</b>									
CB200427 Ragged Lake Transit Centre	800,000	-	-	-	-	-	800,000	-	-
CB200428 Transit Terminals Upgrade & Expansion	4,595,000	-	-	-	-	-	4,595,000	135,000	-
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(Bundle)	-	-	-	-	-	-	-	-	-
CIU00875 Transit Software	200,000	-	-	-	-	-	200,000	-	-
CMU00981 MetroLink	-	-	-	-	-	-	-	-	-
CMU00982 Transit Security	450,000	-	-	-	-	-	450,000	28,000	-
CMU01095 Transit Strategy	350,000	-	-	-	-	-	350,000	-	-
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	-	-	-	-	-	-	-	-	-
CMX01104 Rural Community Transit (MetroX)	4,970,000	-	-	-	-	-	4,970,000	797,000	12,000
CMX01123 New Conventional Ferry	-	-	-	-	-	-	-	-	-
CVD00429 Access-A-Bus Expansion	900,000	-	-	-	-	-	900,000	758,700	-
CVD00430 Access-A-Bus Replacement	520,000	-	-	-	-	-	520,000	-	10,000
CVD00431 Mid Life Bus Rebuild	655,000	-	-	-	-	-	655,000	-	-
CVD00433 Service Vehicle Replacement	90,000	-	-	-	-	-	90,000	-	-
CVD00434 Conventional Bus Expansion	5,075,000	-	-	-	-	-	5,075,000	1,654,000	8,400
CVD00435 Conventional Bus Replacement	2,700,000	-	-	-	-	-	2,700,000	-	-
CVD00436 Biennial Ferry Refit	520,000	-	-	-	-	-	520,000	-	-
<b>Metro Transit Total</b>	<b>22,890,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,890,000</b>	<b>3,572,900</b>	<b>32,800</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	100,000	-	-	-	-	-	100,000	-	-
CPX01015 Mainland Common Development	50,000	-	-	-	-	-	50,000	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)	100,000	-	-	-	-	-	100,000	5,000	-
CPX01188 New Street Trees Program (Bundle)	250,000	-	-	-	-	-	250,000	25,000	-
CPX01189 Outdoor/SprayPools&Fountains(Bndle)	50,000	-	-	-	-	-	50,000	-	-
CPX01191 Pathways-Park, Hrm Wide (Bundle)	150,000	-	-	-	-	-	150,000	-	-
CPX01193 Public Gardens Upgrades	100,000	-	-	-	-	-	100,000	-	-
CPX01194 Regional Park Washroom Facility's(Bundle)	250,000	-	-	-	-	-	250,000	15,000	-
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)	700,000	-	-	-	-	-	700,000	-	-
CPX01326 Artificial Field Recapitalization	-	-	-	-	-	-	-	-	-
CPX01328 New Parks & Playgrounds (Bundle)	400,000	-	-	-	-	-	400,000	40,000	-
CPX01329 Parks Upgrades (Bundle)	515,000	-	-	-	-	-	515,000	-	-
CPX01330 Playgrnd Upgrds&Replacemnts(Bundle)	400,000	-	-	-	-	-	400,000	-	-
CPX01331 Regional Water Access/ Beach Upgrades	675,000	-	-	-	-	-	675,000	-	-
CPX01347 Artificial Fields	-	-	-	-	-	-	-	-	-
<b>Parks and Playgrounds Total</b>	<b>6,500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>6,000,000</b>	<b>190,000</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>									
CRU01077 Bridges	1,500,000	-	-	-	-	-	1,500,000	-	-
CRU01079 Other Road Related Works	1,000,000	-	-	-	-	-	1,000,000	-	-
CRU01241 Gravel Roads & Street Drainage Maintenance-Ops	215,000	-	-	-	-	-	215,000	-	-
CXU00585 New Paving Subdivision St's outside core	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
CYU01076 Curb Renewals	1,000,000	-	-	-	-	-	1,000,000	-	-
CYX01345 Street Recapitalization	15,510,000	-	-	-	-	-	15,510,000	-	-
CZU01080 New Paving Streets - Core Area	1,500,000	-	-	750,000	-	750,000	750,000	-	-
<b>Roads &amp; Streets Total</b>	<b>24,225,000</b>	<b>1,750,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>4,250,000</b>	<b>19,975,000</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>Sidewalks, Curbs &amp; Gutters</b>									
CJU01083 New Sidewalks	3,000,000	-	-	1,500,000	-	1,500,000	1,500,000	25,000	-
CKU01084 Sidewalk Renewals	2,000,000	-	-	-	-	-	2,000,000	-	-
<b>Sidewalks, Curbs &amp; Gutters Total</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>25,000</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>									
CWU01065 Burner Installation Hwy101 Landfill	-	-	-	-	-	-	-	-	-
CWU01066 Cell 6 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01092 Dredging of Siltation Pond 08/09	-	-	-	-	-	-	-	-	-
CWU01353 Environment Monitoring Site Work 101 Landfill	450,000	-	450,000	-	-	450,000	-	-	-
CWU01354 Otter Lake Equipment	805,000	-	805,000	-	-	805,000	-	-	-
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	3,960,000	-	3,960,000	-	-	3,960,000	-	-	-
<b>Solid Waste Total</b>	<b>5,950,000</b>	<b>-</b>	<b>5,950,000</b>	<b>-</b>	<b>-</b>	<b>5,950,000</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>									
CRU00792 Street Lighting	160,000	-	-	-	-	-	160,000	10,000	-
CTR00423 Traffic Calming	50,000	-	-	-	-	-	50,000	-	-
CTR00529 Various Traffic Related Studies	50,000	-	-	-	-	-	50,000	-	-
CTR00530 Traffic Signal Control System Integration	300,000	-	-	-	-	-	300,000	-	-
CTR00904 Destination Signage Program	110,000	-	-	-	-	-	110,000	-	-
CTR00906 Pedestrian Safety & Access Program	50,000	-	-	-	-	-	50,000	-	-
<b>CTR00908 Transportation Demand Management Program</b>	<b>400,000</b>	-	-	-	-	-	<b>400,000</b>	-	-
CTU00337 Controller Cabinet Replacement	500,000	-	-	-	-	-	500,000	-	-
CTU00419 Traffic Signal Rehabilitation	780,000	-	-	-	-	-	780,000	-	-
CTU00420 Active Transportation Plan Implementation	1,000,000	-	-	-	-	-	1,000,000	10,000	-
CTU00884 Functional Transportation Plans	100,000	-	-	-	-	-	100,000	-	-
CTU00897 Road Corridor Land Acquisition	657,000	-	-	-	-	-	657,000	-	-
CTU00971 Larry Uteck Interchange	-	-	-	-	-	-	-	-	-
CTU01006 Roadway Oversizing - Bedford West CCC	-	-	-	-	-	-	-	-	-
CTU01085 Traffic Signal Installation	500,000	-	-	-	-	-	500,000	10,000	-
CTU01086 Intersection Improvement Program	2,899,000	-	-	-	-	-	2,899,000	-	-
CTU01284 Overhead Wiring Conversion	750,000	-	-	-	-	-	750,000	-	-
CTU01285 Road Network Model	-	-	-	-	-	-	-	-	-
CTU01286 Joseph Howe Drive Turn Lanes	-	-	-	-	-	-	-	-	-
CTU01287 Margeson Drive	1,000,000	-	-	-	-	-	1,000,000	-	-
CTU01365 Maroon Drive	1,000,000	-	-	-	-	-	1,000,000	-	-
CTV00725 Lacewood 4 Lane/Fairview Interchange	-	-	-	-	-	-	-	-	-
CTX01115 Variable Messaging Signs	1,000,000	-	-	-	-	-	1,000,000	-	-
CTX01127 Traffic Signals - Bedford West CCC	-	-	-	-	-	-	-	4,000	-
<b>Traffic Improvements Total</b>	<b>11,306,000</b>	-	-	-	-	-	<b>11,306,000</b>	<b>34,000</b>	-
<b>Grand Total</b>	<b>134,088,000</b>	<b>1,750,000</b>	<b>21,256,667</b>	<b>6,190,000</b>	-	<b>29,196,667</b>	<b>104,891,333</b>	<b>5,480,900</b>	<b>57,800</b>