

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Special Places and People	CDG00302	HRM	Andrew Whittemore	Community & Property Development	15	Ongoing	CD

Project Description

This is a multi-year project that focuses on commemorating important people, places and events in HRM through special signage, banners, markers and other creative mediums.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	150,000	-	50,000	50,000	50,000	50,000
Total Gross Expenditures	150,000	-	50,000	50,000	50,000	50,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	150,000	-	50,000	50,000	50,000	50,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	150,000	-	50,000	50,000	50,000	50,000

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	5,000	-	5,000	5,000	5,000	5,000
Total Ongoing Impact on Operating Budget	5,000	-	5,000	5,000	5,000	5,000

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	5,000	5,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Monuments and Commemoration	CDG00487	HRM	Andrew Whittemore	Community & Property Development	15	Ongoing	CD

Project Description

This is a multi-year project that focuses on the development of new monuments, markers and commemoration projects. The focus will be on the major monument development and commissions, commemorative place making projects throughout the region, and informative heritage projects, and partnership projects.

Project Budget Information

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

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	100,000	-	100,000	100,000	100,000	100,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	100,000	-	100,000	100,000	100,000	100,000

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	15,000	-	5,000	5,000	5,000	5,000
Total Ongoing Impact on Operating Budget	15,000	-	5,000	5,000	5,000	5,000

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	-	5,000	5,000	5,000	5,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Shubenacadie Canal Comm/Canal Greenway	CDG00493	10	Peter Bigelow	Community & Property Development	40	Ongoing	IAM

Project Description

An MOU has been approved by Regional Council and signed with the Shubenacadie Canal Commission to have them raise funds from the private sector and other levels of government to achieve the overall project goal.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	584,000	25,000	200,000	400,000	400,000	400,000
Total Gross Expenditures	584,000	25,000	200,000	400,000	400,000	400,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	500,000	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	500,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	84,000	25,000	200,000	400,000	400,000	400,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	18,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	18,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	20,000	20,000	-	-
Total Ongoing Impact on Operating Budget	-	-	20,000	20,000	-	-

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	-	-	20,000	20,000	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cogswell Design and Administration	CDG00498	12	Austin French	Community & Property Development	0	Mar 31/12	CD

Project Description

This project will carry out land use and infrastructure design for lands now occupied by the Cogswell Interchange. The Regional Plan calls for the eventual demolition of the Cogswell Interchange. A complete re-design of the land area is required to allow for efficient traffic movement and disposal of the surplus land area. This project will deliver an integrated land development and transportation plan for the Cogswell Interchange lands.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	100,000	15,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	100,000	15,000	-	-	-	-

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	15,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cultural Facilities	CDG00509	HRM	Andrew Whittemore	Community & Property Development	15	Ongoing	CD

Project Description

Multi-year project focusing on enhancing HRM cultural facilities and spaces through specific design and construction that support the heritage integrity of the space.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	50,000	-	50,000	50,000	50,000	50,000
Total Gross Expenditures	50,000	-	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	-	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
HRM Public Art	CDG01135	HRM	Andrew Whittemore	Community & Property Development	15	Ongoing	CD

Project Description

This is a multi-year project that provides public art throughout HRM primarily on HRM owned properties and other strategic public spaces. Project includes Gateway PA, Parkland Installations, Art Exhibition and Display, and Public Art works that support Multimedia Art Festival and Events.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	250,000	-	200,000	200,000	200,000	200,000
Total Gross Expenditures	250,000	-	200,000	200,000	200,000	200,000
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	250,000	-	200,000	200,000	200,000	200,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	250,000	-	200,000	200,000	200,000	200,000
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	-	-	15,000	15,000	15,000	15,000
Total Ongoing Impact on Operating Budget	-	-	15,000	15,000	15,000	15,000

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	15,000	15,000	15,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Civic Events and Infrastructure	CDG01136	HRM	Andrew Whittemore	Community & Property Development	10	Ongoing	CD

Project Description

Multi-year projects that support ongoing civic event infrastructure acquisitions and upgrades.

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Project Budget Information

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

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.	50,000	50,000	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	5,000	5,000	5,000	5,000	5,000	5,000
Total Ongoing Impact on Operating Budget	5,000	5,000	5,000	5,000	5,000	5,000

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	5,000	5,000	5,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Community Event Venue Upgrades	CDG01137	HRM	Andrew Whittemore	Community & Property Development	15	Ongoing	CD

Project Description

This is a multi-year project that addresses the improvements to HRM event spaces. Focus includes Alderney Landing (Helen Creighton Plaza), Grande Parade, Granville Mall, and Halifax Common. This year will focus on the Halifax Common, whereby planned improvements will be made as part of the post Canada Games Skating Oval restoration of the grounds in accordance with the approved Halifax Commons Masterplan.

Project Budget Information

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

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.	-	300,000	300,000	300,000	300,000	300,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	30,000	30,000	-	-	-
Total Ongoing Impact on Operating Budget	-	30,000	30,000	-	-	-

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	-	30,000	30,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Regional Plan 5 year review	CDG01283	HRM	Austin French	Community & Property Development	0	Mar 31/14	CD

Project Description

This project will carry out the population, environmental protection, and infrastructure analyses required to complete the first five-year review of the Regional Plan as directed by Regional Council. The funds are required for a revised regional growth model with land development targets as well as integrated transportation, water, wastewater, and storm water infrastructure systems. This project will deliver revised Regional Plan policies relating to environmental protection, land use planning, and infrastructure investment.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	600,000	600,000	150,000	-	-
Total Gross Expenditures	-	600,000	600,000	150,000	-	-

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.	-	600,000	600,000	150,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Watershed Environmental Studies	CDV00721	HRM	Austin French	Community & Property Development	0	Ongoing	CD

Project Description

The objective of this project is to carry out watershed carrying capacity analysis leading to detailed community development and municipal infrastructure planning and implementation, as required by the HRM Regional Plan. This project will enable watershed based detailed planning as we move forward from a regional to a community based focus. Watershed carrying capacity for development, lake and coastal protection mechanisms on a local level and growth centre design are all dependent on these studies. These studies are fundamental to achieving the goals and objectives of the Regional Plan as they precede Community Visioning exercises according to Regional Plan policy. Completed studies will provide growth management guidelines and requirements for municipal infrastructure investment in defined watershed areas.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	125,000	550,000	250,000	250,000	250,000	250,000
Total Gross Expenditures	125,000	550,000	250,000	250,000	250,000	250,000

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.	125,000	550,000	250,000	250,000	250,000	250,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Streetscaping in center hubs/corridors	CDV00734	HRM	Peter Bigelow	Community & Property Development	20	Ongoing	IAM

Project Description

The project includes the planning, design and implementation of streetscape improvements on the Council priority areas of Sackville Drive, Herring Cove Road and Main Street (Dartmouth). The project includes improvements such as lighting, benches, signage, street trees, pocket parks, minor functional improvements to traffic and transit. Improvements fall from street master plans approved by Regional Council.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	483,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Gross Expenditures	483,000	700,000	1,000,000	1,000,000	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.	483,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	30,000	30,000	30,000	30,000	30,000	30,000
Total Ongoing Impact on Operating Budget	30,000	30,000	30,000	30,000	30,000	30,000

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	30,000	30,000	30,000	30,000	30,000	30,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Center plans/Design (Visioning)	CDV00738	HRM	Austin French	Community & Property Development	0	Ongoing	CD

Project Description

The objective of this project is to transition Regional Planning to build strong communities through a community-based approach to programming and design in the identified growth centres. The funds will be used to create: a simplified, integrated system and schedule including planning to achieve Regional Plan outcomes at the community level; and, centre plans and infrastructure programming for priority identified growth centres.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	165,000	200,000	300,000	300,000	300,000
Total Gross Expenditures	-	165,000	200,000	300,000	300,000	300,000

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	200,000	300,000	300,000	300,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Downtown Streetscapes	CDX01182	HRM	Peter Bigelow	Community & Property Development	20	Ongoing	IAM

Project Description

Funds are for priority streetscapes and public spaces for the downtown core (Halifax & Dartmouth). In addition the funds will also be used for lifecycle repairs on existing streetscapes and downtown public areas. 2011 work locations include Sackville Landing, Grand Parade, Portland Street, Granville Mall area and Quinpool Road.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	1,000,000	2,000,000	2,932,000	2,433,000	3,177,000	2,940,000
Total Gross Expenditures	1,000,000	2,000,000	2,932,000	2,433,000	3,177,000	2,940,000

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

Net Budget to be funded by Debt, etc.	1,000,000	2,000,000	1,932,000	2,433,000	3,177,000	2,940,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	40,000	15,000	40,000	40,000	40,000	40,000
Total Ongoing Impact on Operating Budget	40,000	15,000	40,000	40,000	40,000	40,000

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	40,000	15,000	40,000	40,000	40,000	40,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Sandy Lake Wastewater Oversizing	CSX01346	21	Paul Burgess	Community & Property Development			CD

Project Description

This project involves the upgrading of the wastewater infrastructure through Bedford West Master Plan area in order to have capacity for future development in the proposed Sandy Lake area. These costs can potentially be recovered through CCC's in the future.

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-