

P.O. Box 1749 Halifax, Nova Scotia B3J 3A5 Canada

Item No. 3 Budget Committee January 24, 2018

TO: SUBMITTED BY:	Chair and Members of Budget Committee (Standing Committee of the Whole on Budget) Original Signed by Jacques Dubé, Chief Administrative Officer
DATE:	January 16, 2018
SUBJECT:	Proposed 2018/19 Multi-year Transportation & Public Works Budget and Business Plan

<u>ORIGIN</u>

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 14, 2017, staff is required to present the 2018/19 draft Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that Budget Committee direct staff to proceed to prepare the 2018/19 Multi-year Transportation & Public Works Budget and Business Plan, as proposed in the accompanying presentation and consistent with the preliminary fiscal direction.

BACKGROUND

As part of the design of the 2018/19 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the December 5, 2017 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on December 13, 2017 provided fiscal direction for the 2018/19 multi-year budget, directing staff to: "develop the 2018/19 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities."

DISCUSSION

Staff has prepared the proposed 2018/19 Budget consistent with the preliminary fiscal direction received from Council on December 13, 2017 and aligned with Council Priorities as approved on December 5, 2017.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2018/19 Multi-year Budget and Business Plan documents to be presented to Council, as per the process and schedule in the November 14, 2017 staff report.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2018/19 Multi-year budget. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

None are specifically associated with this report.

COMMUNITY ENGAGEMENT

None are specifically associated with this report.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

Transportation & Public Works 2018/19 Multi-year Budget and Business Plan Presentation Transportation & Public Works 2018/19 Capital Project Package A copy of this report can be obtained online at <u>halifax.ca</u> or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by:	Victoria Horne, Coordinator, Transportation and Public Works 902-292-8434
Financial Approval by:	Original Signed
rinanciai Approval by.	Jerry Blackwood, Acting Director of Finance and Asset Management/CFO, 902.490.6308 Original Signed
Report Approved by:	Bruce Zvaniga, Director of Transportation & Public Works, 902.490.4855

Attachment 1

ΗΛLIFΛΧ

Transportation & Public Works 2018/19 Multi-Year

Budget & Business Plan

Committee of the Whole on Budget

24-Jan-18

Transportation & Public Works Vision

We aim to be:

A trusted organization to its customers

A supportive and high performing organization

Innovative while being aware of the risks

Adaptable



Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Service Areas

Project Planning & Design



Delivers road asset-related professional and technical services including surveying, engineering design, infrastructure management and records management. Plans and delivers the Active Transportation priorities.



Road Operations and Construction

Proactively maintains and improves a safe, efficient, aesthetic and clean street and sidewalk system for use by residents and visitors.

Traffic Management



Provides safe and efficient management of the municipality's transportation system network including traffic flow, signal and street light maintenance, signage and pavement markings. Coordinates and manages the municipality's Right of Way.

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan



Service Areas

Solid Waste Resources



Manages municipal solid waste source separated collection and diversion for residential properties, facilities for disposal, processing, recycling and composting. Responsible for marketing of solid waste resource materials. Delivers education programs and administers the construction and demolition waste management strategy.

Parking



Oversees the Municipality's Parking Strategy including increasing efficiency of the existing parking system, finding strategies that reduce parking demand, and overseeing parking governance and funding management.



Asset Responsibilities



944 kms of sidewalks2480 crosswalks268 signalizedintersections



Average annual solid waste tonnage collected and processed 28,000 tonnes recyclables (approx.) 52,000 tonnes organics 47,000 tonnes refuse



110 km of bike lanes **160 km** of multi-use paths



Licensing of sites that divert **99,000 tonnes** of construction and demolition material from municipal solid waste landfills



3,845 lane-kms roadway
105 bridges (HRM owned plus cost shared structures)
43,789 street lights



180,000 street trees 9,000,000 trees on HRM properties



4,762 public parking spaces in Downtown Halifax and Dartmouth

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Accomplishments

- Rectangular Rapid Flashing Beacon pilot project at four locations;
- Rainbow Art in Crosswalks project expanded;
- Completion of LED street light project;
- Creation of pilot district with combination streets and sidewalks;
- Pay-by-phone option (HotSpot) at parking meters and by-law updates;
- All on-street parking inventoried and mapped within the Regional Centre;
- Successfully completed pothole backlog;
- Successfully completed concrete patching trial. Using concrete in place of asphalt for small patching jobs possible;
- Completed the process to collect the asphalt condition of all HRM owned streets through a high speed data collection methodology.







ΗΛLΙΓΛΧ

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Healthy, Liveable Communities – Energy & Environment

Solid Waste Program Improvements

- Completed clear bag pilot program with 5 condo buildings (300+ units). Annual curbside monitoring complete. Education and promotion projects under way (litter and illegal dumping campaign);
- Organics management RFQ completed and will be scored in Q4. RFP to follow in 2018/19;
- Materials Recovery Facility (MRF) expansion to be completed by end of 2017/18. Working to establish additional regional partnerships for recycling;
- Leachate feasibility study for Otter Lake Landfill to be completed by Q4;
- Completed contract negotiations on existing compost facility operations;
- Developing an Expression of Interest for textile recycling partnerships;
- Reports being drafted for curbside collection of medical waste and opt-out flyer delivery.



Healthy, Liveable Communities – Energy & Environment





Urban Forestry

- 1500-2000 trees planted per year;
- Cyclic pruning program expanded – extends the life and health of canopy;
- Year 5 report to Regional Council on the Urban Forest Master Plan in Q2 of 18/19;
- Education Program to commence in Q1.

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Transportation – Interconnected and Strategic Growth





Transportation Planning

 Integrated Mobility Plan approved by Council Dec. 2017.

Active Transportation

- Most of 2017-18 AT capital projects tendered;
- 66% of functional plans underway or completed;
- Macdonald bridge bikeway project moving to detailed design in 2018/19.

Parking Policy

- Parking Technology;
- Enhancement of internal governance;
- Public and stakeholder engagement on supply and demand management.

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Transportation – Well Maintained Transportation Network





Transportation Capital Works

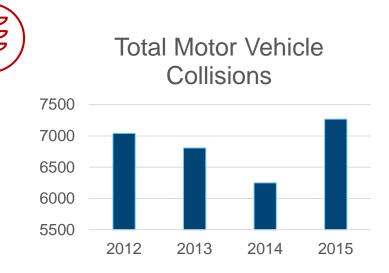
- 90% of budget for paving projects has been awarded;
- Pavement Management System implemented and in testing;
- 100% of level 2 bridge inspections completed, report being finalized;
- Staff will continue to apply an integrated approach when planning for the 2018/19 Capital Program, with a focus on leveraging Integrated Mobility Plan opportunities.

Transportation – Well Maintained Transportation Network

- Snow service delivery trial in Fall River and Sackville (combined streets and sidewalk contracts);
- New street furniture installed on Argyle and throughout downtown core;
- Operations implementing new reporting structure for improved customer service;
- City Works: all priority one work orders and service requests successfully transitioned.



Transportation – Safe and Accessible Transportation Network





Road Safety

- Two workshops held to establish vision and goal statements;
- Reviewing countermeasures and assigning leads;
- Crosswalk upgrades;
- Traffic calming measures.

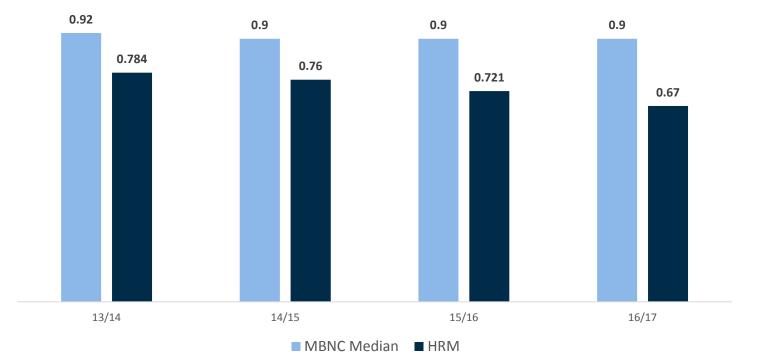
Traffic Signal System upgrades:

 Traffic signal controllers purchased to upgrade the next 70 intersections.

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

16/17 Key Performance Indicators

Healthy, Liveable Communities – Energy & Environment



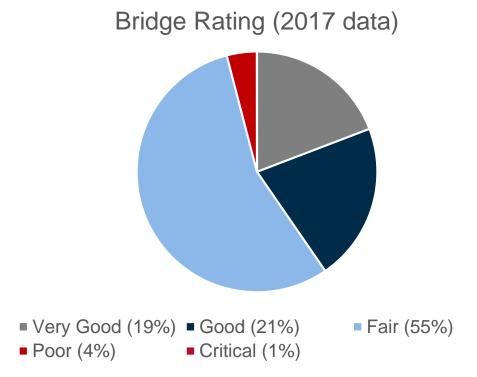
Tonnes of all Residential Material Collected per Household

MBNC: Municipal Benchmarking Network Canada Measure: SWST205 – Tonnes of all Residential Waste Collected per Household

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

16/17 Key Performance Indicators

Transportation – Well Maintained Transportation Network



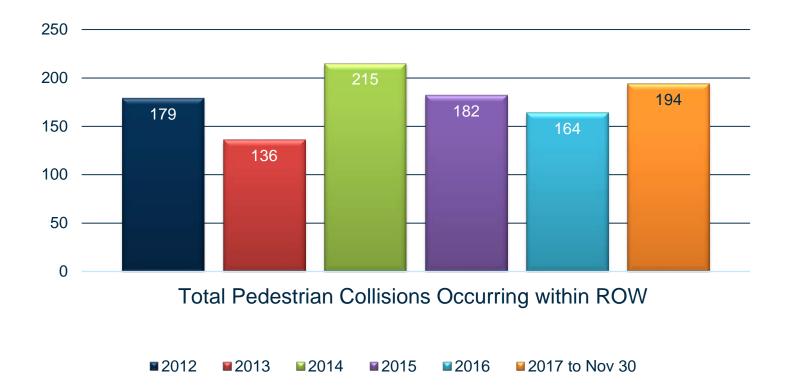
- 8,459 potholes filled in 2017*
- 88% of sidewalks rated as "good"
- 40% of bridges where condition is rated good to very good**

* Calendar year ** 2017 data

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

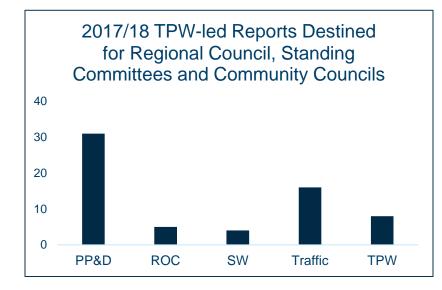
16/17 Key Performance Indicators

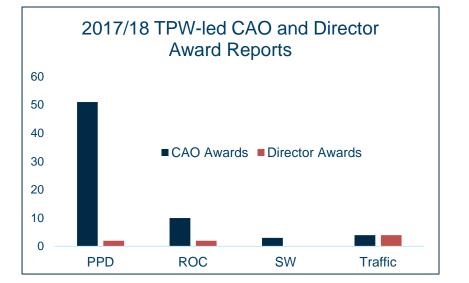
Pedestrian Safety



Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

17/18 Key Performance Indicators





Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Operating Budget Overview*

Expenditures	16/17 Budget	17/18 Budget	17/18 Projected	Proposed 18/19 Budget
* Compensation and Benefits	\$20,476,100	\$21,515,300	\$22,033,000	\$22,389,900
* Office	212,700	293,800	277,500	308,600
* External Services	61,264,200	60,952,600	60,789,000	60,855,500
* Supplies	257,300	321,400	345,300	328,500
* Materials	1,597,700	1,781,000	1,762,200	1,738,000
* Building Costs	3,189,400	3,054,200	3,487,900	3,528,300
* Equipment & Communications	464,900	440,000	480,700	459,500
* Vehicle Expense	9,500	30,600	33,400	34,400
* Other Goods & Services	2,591,200	2,980,400	2,801,800	3,702,900
* Interdepartmental	38,200	59,100	182,700	308,900
* Debt Service	2,518,400	2,365,600	2,350,600	2,267,300
* Other Fiscal	3,935,000	5,035,200	3,773,000	4,415,800
** Total	\$96,554,600	\$98,829,200	\$98,317,100	\$100,337,600
Revenues				
* Area Rate Revenue	\$(40,900)	\$(41,200)	\$(41,200)	\$(41,200)
* Transfers from other Gov't	(2,623,100)	(2,154,100)	(4,154,000)	(2,954,100)
* Fee Revenues	(3,109,500)	(3,440,000)	(3,327,000)	(2,733,300)
* Other Revenue	(1,484,900)	(1,341,100)	(1,416,500)	(1,207,800)
** Total	(\$7,258,400)	(\$6,976,400)	(\$8,938,800)	(\$6,936,400)
Net Surplus/Deficit	\$89,296,200	\$91,852,800		\$93,401,200

* Restated for April 2017 reorganization

ΗΛLΙΓΛΧ

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Service Area Budget Overview*

* Restated for April 2017 reorganization

Business Unit Net Expenses	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principle	18/19 Proposed Budget
BU Administration	\$749,400	\$796,300	\$787,600	\$807,100	\$885,400
Project Planning & Design	2,939,100	3,101,600	3,136,400	3,098,600	3,108,500
Road Operations and Construction	38,548,300	39,974,000	40,052,600	40,837,700	41,580,300
Traffic Management	12,192,600	12,811,000	12,815,100	13,057,100	13,232,700
Solid Waste Resources	34,866,800	35,096,300	32,466,300	34,700,400	34,541,800
Parking Strategy		73,600	120,300	60,900	52,500
BU Total	\$89,296,200	\$91,852,800	\$89,378,300	\$92,561,800	\$93,401,200

Staff Counts *

Service Area	16/17 Approved	17/18 Approved	18/19 Approved in Principle	18/19 Proposed
BU Administration	3	3	3	3
Project Planning & Design	39	39	42	39
Road Operations and Construction	174	174	174	173
Traffic Management	47	47	47	47
Solid Waste Resources	17	17	18	18
Parking	1	1	1	1
Business Unit Total	281	281	285	281
Terms / Seasonals	21.5	21.1	21.1	29

* Restated for April 2017 reorganization

Business Unit Capital Budget

Business Unit Total Gross Capital Investment	Additional Business Unit OCC for 2018/19*
\$62,770,000	\$571,000

Business Unit Key Capital Projects

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost
Traffic Projects State of Good Repair	Transportation	\$3,050,000
Road and Bridge Projects State of Good Repair	Transportation	\$40,810,000
New Paving - HRM and Provincially Owned Roads	Transportation	\$1,031,000
Sidewalk Renewals	Transportation	\$4,500,000

* Includes Operating Cost of Capital (OCC) from past Capital Projects that are just now becoming operational

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Business Unit Capital Budget

Business Unit Total Gross Capital Investment	Additional Business Unit OCC for 2018/19*
\$62,770,000	\$571,000

Business Unit Key Capital Projects

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost
Solid Waste Facilities	Healthy, Liveable Communities	\$3,950,000
Solid Waste Environmental Projects	Healthy, Liveable Communities	\$1,135,000
Mackintosh Depot Recapitalization	Service Delivery	\$1,150,000

* Includes Operating Cost of Capital (OCC) from past Capital Projects that are just now becoming operational

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

INTEGRATED MOBILITY PLAN TPW Capital Investment



Capital Project Name	Project Highlights	BU 18/19 Capital Cost
Parking Technology	 Business and Technology Solution architecture RFP & Contract Negotiation 	\$1,560,000
Active Transportation	 MacDonald Bridge Bikeway Connection Local Street Bikeways Vernon & Seymour; Alan & Oak South Park and Almon Street bike lanes 	\$10,450,000
Intersection Improvements	 Accessible pedestrian signals and ramps Chebucto/Windsor/Cunard Sackville/Beaverbank 	\$850,000

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

INTEGRATED MOBILITY PLAN TPW Capital Investment



Capital Project Name	Project Highlights	BU 18/19 Capital Cost
Traffic Calming Projects	Various locations	\$200,000
Railway Crossing Improvements	Implement safety audit recommendations	\$170,000
Crosswalk Lights	Upgrades and rectangular rapid flashing beacons	\$520,000
Traffic Signal Rehabilitation	 Robie/South Prince Albert/Hawthorne	\$822,000
Street Recapitalization	 Bulb-outs tactile walking surface indicators transit pad/sidewalk connections, etc. 	\$1,500,000
Total		Approx. \$16,072,000

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle*			\$92,561,800
Net Compensation Increase	No impact on service delivery	\$323,400	
OCC adjustments	No impact on service delivery	\$571,000	
Winter overnight parking enforcement transferred to P&D	No impact on service delivery	(\$15,000)	
Parking Revenue transferred from P&D	No impact on service delivery	(\$40,000)	
	\$839,400		
	\$93,401,200		

* Restated for April 2017 reorganization. Includes approved in principle changes from 17/18 budget discussions.

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan

Pressures and Risks

Risks:

- Extreme weather events;
- Plastics recycling and international trends;
- Accessibility legislation and timelines to implement;
- Continued costs of unaccepted and private roads.

Pressures:

- Upgrading design and maintenance of neighbourhood pathways;
- Implementing the Integrated Mobility Plan at a faster pace;
- Change in residential speed limits and implementation costs;
- Traffic calming.

Transportation & Public Works 2018/19 Multi-Year Budget & Business Plan



Project Name:	Composting/Anaerobic Digestion (AD) Plant
Project Number:	CW000004
Budget Category:	Solid Waste
Project Type:	Growth
Discrete/Bundled:	Discrete
Project Manager:	Barry Nickerson

Project Summary:

HRM needs to explore the option of constructing a new organics processing facility, or the expansion of existing facility(s). An Anaerobic Digestion (AD) facility or composting plant to process organics including the wet Industrial, Commercial and Institutional (ICI) stream of organics could be developed to aid or replace one or both of HRM's two existing aerobic composting facilities, which are currently operating at capacity and need to meet revised guidelines for maturity. The ICI organics stream could be handled with an AD or other technology and potentially help in the processing and maturity of the compost produced at the existing aerobic facilities. The costs outlined below will enable a consultant to assist with RFQ/RFP development, review, assessment and scoring; project management, design, siting, regulatory requirements; community consultations and engagement; contract negotiations; legal, and other direct costs for this project. The budget does not include funding for the asset, as staff are currently reviewing a design, build, own, operate and possible transfer procurement model.

Total Capital Budget Request: (5 Years) \$

250,000

Healthy, Liveable Communities (Council Priority)

Preliminary

Project Status:

Supports Outcome Area:

Approximate accuracy of budget estimate

+-25%

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	250,000	-	-	-	-
Funding Source:					
Reserve Q556 - Solid Waste Facilities Reserve	250,000	-	-	-	-
	-	-	-	-	-
Total Funding:	250,000	-	-	-	-
Net Budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
Reserve Q556 - Solid Waste Facilities Reserve	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Consultant assistance in RFQ/RFP development, review, assessment and scoring; project		
management during construction, design, siting, regulatory requirements.	800,000	-
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	-	-
Total Estimated Work Plan	800,000	-
Less: Projected Carry Forward from Previous Years	550,000	N/A
Gross Budget Request	250,000	-

Project Name:	Environment Monitoring Site Work 101 Landfill
Project Number:	CWU01353
Budget Category:	Solid Waste
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Barry Nickerson

Project Summary:

To ensure the site continues to meet all of the requirements of a closed landfill, this work will include water monitoring, site maintenance and repair on a priority basis to meet all requirements of a closed landfill including site regulatory approval requirements. The current engineering and monitoring firm has identified this work to include erosion control, cap and leachate system improvements and inspections of site infrastructure.

Total Capital Budget Request: (5 Years) \$	[500,000			
Supports Outcome Area:	I	Healthy, Liveable C	Communities (Cou	ncil Priority)	
Project Status:			Γ	Prelim	inary
Approximate accuracy of budget estimate			Γ	+-25	5%
Capital Costs - Cash Flow			_		
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	100,000	100,000	100,000	100,000	100,000
Funding Source:					
Reserve Q506 - Landfill Closure & Post Closure Cost Reserve	100,000	100,000	100,000	100,000	100,000
	-	-	-	-	-
Total Funding:	100,000	100,000	100,000	100,000	100,000
Net Budget:	-	-	-	-	-
-					
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	100,000	100,000	100,000	100,000	100,000
Funding Source:					
Reserve Q506 - Landfill Closure & Post					
Closure Cost Reserve	100,000	100,000	100,000	100,000	100,000
	-	-	-	-	-
Total Funding:	100,000	100,000	100,000	100,000	100,000
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Water monitoring, site maintenance and repair to meet all requirements of a closed landfill including site regulatory approval requirements. The work also includes: erosion control, cap and leachate system improvements and inspections of site infrastructure. This includes the carry over of residual funding to enable quick response to issues at the landfill that may be identified by the engineering and		
monitoring firm or the landfill gas operator.	1,060,000	100,000
	-	-
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Total Estimated Work Plan	1,060,000	100,000
Less: Projected Carry Forward from Previous Years	960,000	N/A
Gross Budget Request	100,000	100,000

Proj	ect Name: G	reen Carts for New Residents/Replacement Greencarts
Projec	t Number: C	W000001
Budget	Category: So	blid Waste
Pro	oject Type: G	rowth
Discrete	e/Bundled: Bu	undled
Project	Manager: Ba	arry Nickerson

Project Summary:

This project includes the supply and delivery of organics green carts to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection based on the number of units. Contingency has been built in to the budget to account for unpredictable demand for carts (as they age), and the potential for increases in resin prices, which in turn, can increase unit cost.

Total Capital Budget Request: (5 Years) \$

2,000,000

Supports Outcome Area:

Healthy, Liveable Communities (Council Priority)

Design

+-10%

Project Status:

Approximate accuracy of budget estimate

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	400,000	400,000	400,000	400,000	400,000
Funding Source:					
Reserve Q556 - Solid Waste Facilities Reserve	400,000	400,000	400,000	400,000	400,000
	-	-	-	-	-
Total Funding:	400,000	400,000	400,000	400,000	400,000
Net Budget:	-	-	-	-	-
_					
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	400,000	400,000	400,000	400,000	400,000
Funding Source:					
Reserve Q556 - Solid Waste Facilities Reserve	400,000	400,000	400,000	400,000	400,000
	-	-	-	-	-
Total Funding:	400,000	400,000	400,000	400,000	400,000
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Procurement of new carts to new homes and ongoing replacement of damaged or worn out carts. The		
unit price of the green carts is approximately \$75.80 and the actual quantity is based on the demand.	1,210,000	400,000
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Total Estimated Work Plan	1,210,000	400,000
Less: Projected Carry Forward from Previous Years	810,000	N/A
Gross Budget Request	400,000	400,000

Project Name:	Land Acquisition	Otter Lake			
Project Number:	CWI00967				
Budget Category:	Solid Waste				
Project Type:	Service Improve	ments			
Discrete/Bundled:	Bundled				
Project Manager:	Barry Nickerson				
	Daily Hollorooll				
Project Summary:					
Purchase of land parcels, as they become ava recreational uses.	ilable, surroundinç	g the Otter Lake fac	ilities to create a b	ouffer to prevent en	croachment and
Total Capital Budget Request: (5 Years) \$		-			
Supports Outcome Area:		Healthy, Liveable	Communities (Co	uncil Priority)	
Project Status:				Des	ign
Approximate accuracy of budget estimate				+-1	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	-	-		
Funding Source:					
Tunung oource.					
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-
	0000/04	0004/05	0005/00	0000/07	0007/00
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:		1		г г	
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-
Detailed Work Plan:				2018/19	2019/20
Purchase of land parcels, as they become ava encroachment and recreational uses.	ilable, surroundinç	g the Otter Lake fac	ilities to prevent	1,005,000	-
				-	-
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-1,005,000

-

1,005,000

-

-

N/A

Total Estimated Work Plan Less: Projected Carry Forward from Previous Years Gross Budget Request

Project Name:	Leachate Forcemain
Project Number:	CW000013
Budget Category:	Solid Waste
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Barry Nickerson

Project Summary:

Supports Outcome Area:

Investigate routing and costs to send leachate from the Otter Lake facility directly to one of Halifax Water's exiting water treatment facilities. Approximately 75M litres are produced annually, this project would reduce treatment costs, transportation costs and emissions. Biowater from Halifax's two organics facilities are being studied within this project.

Total Capital Budget Request: (5 Years) \$

6,300,000

Healthy, Liveable Communities (Council Priority)

Preliminary

+-25%

Project Status:

Approximate accuracy of budget estimate

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	300,000	6,000,000	-	-	-
Funding Source:					
Reserve Q556 - Solid Waste Facilities Reserve	300,000	6,000,000	-	-	-
	-	-	-	-	-
Total Funding:	300,000	6,000,000	-	-	-
Net Budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
Reserve Q556 - Solid Waste Facilities Reserve	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Investigate routing and costs to send leachate from the Otter Lake facility directly to one of Halifax Water's exiting water treatment facilities. Approximately 75M litres are produced annually, this project	300,000	-
Install forcemain and any other upgrades required to connect to Halifax Water treatment facility.	-	6,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	300,000	6,000,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	300,000	6,000,000

Project Name:	Materials Recovery Facility Purchase
Project Number:	CW000012
Budget Category:	Solid Waste
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Barry Nickerson

Project Summary:

At the end of the last five year operating term, HRM is required to pay the residual value of the capital upgrades of the site which were added during the contractors term. This includes conveyors and material handling systems, along with a proposed storage building to accommodate the increased volumes of materials processed at the facility since the start of the contract.

Total Capital Budget Request: (5 Years) \$

1,200,000

Supports Outcome Area:	Healthy, Liveable Communities (Council Priority)				
	-				
Project Status:				Des	sign
Approximate accuracy of budget estimate				+-1	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	1,200,000	-	-	-	-
Funding Source:	_				
Reserve	1,200,000	-	-	-	-
	-	-	-	-	-
Total Funding:	1,200,000	-	-	-	-
Net Budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
Reserve	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Pay for capital upgrades and equipment as per the contract	1,200,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	1,200,000	-
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	1,200,000	-

Project Name:	Materials Recovery Facility Repairs
Project Number:	CW000007
Budget Category:	Solid Waste
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Barry Nickerson

Project Summary:

Repairs to the Materials Recovery Facility (Halifax owned Recycling Plant) located at 20 Horseshoe Lake Dr., Bayer's Lake Business Park, including concrete slab repairs due to heavy vehicle traffic, and repairs to the roofing system to prevent ongoing leaks.

Total Capital Budget Request: (5 Years) \$

100,000

Supports Outcome Area:

Healthy, Liveable Communities (Council Priority)

Preliminary

+-25%

Project Status:

Approximate accuracy of budget estimate

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	50,000	50,000	-	-	-
Funding Source:		-			
Reserve	50,000	50,000	-	-	-
	-	-	-	-	-
Total Funding:	50,000	50,000	-	-	-
Net Budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
Reserve	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Repairs and upgrade to be completed to the roofing system and concrete floor repairs.	240,000	-
Required repairs to the building.	-	50,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	240,000	50,000
Less: Projected Carry Forward from Previous Years	190,000	N/A
Gross Budget Request	50,000	50,000

Project Name:	Miller Composting Purchase
Project Number:	CW000011
Budget Category:	Solid Waste
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Barry Nickerson

Project Summary:

Purchase of the entire assets of the Burnside composting operation at the end of the 20 year operating period as per the 1998 operating contract.

Total Capital Budget Request: (5 Years) \$		2,100,000				
Supports Outcome Area:	Healthy, Liveable Communities (Council Priority)					
Project Status:]			Design		
Approximate accuracy of budget estimate				+-10	+-10%	
Capital Costs - Cash Flow						
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23	
Gross Budget:	2,100,000	-	-	-	-	
Funding Source:						
Reserve Q556 - Solid Waste Facilities Reserve	2,100,000	-	-	-	-	
	-	-	-	-	-	
Total Funding:	2,100,000	-	-	-	-	
Net Budget:	-	-	-	-	-	
Fiscal Year	2022/24	2024/25	2025/20	2022/27	2027/20	
	2023/24	2024/25	2025/26	2026/27	2027/28	
Gross Budget:	-	-	-	-	-	
Funding Source:						
Reserve Q556 - Solid Waste Facilities Reserve	-	-	-	-	-	
	-	-	-	-	-	
Total Funding:	-	-	-	-	-	
Net Budget:	-	-	-	-	-	

Detailed Work Plan:	2018/19	2019/20
Purchase of the entire assets at end of twenty year operating contract.	2,100,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	2,100,000	-
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	2,100,000	-

Project Name:	New Era Recapitali	zation					
Project Number:	CW000009						
Budget Category:	Solid Waste						
Project Type:	State of Good Repa	air					
Discrete/Bundled:	Bundled						
Project Manager:	Barry Nickerson						
Project Summary:							
Repairs to the Ragged Lake Composting Faci Business Park, including corrosion protection							
Total Capital Budget Request: (5 Years) \$		350,000					
Supports Outcome Area:	F	lealthy, Liveable	Communities (Co	uncil Priority)			
Project Status:				De	sign		
Approximate accuracy of budget estimate				+-1	0%		
Capital Costs - Cash Flow							
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23		
Gross Budget:	350,000	-	-	-	-		
Funding Source:					•		
Reserve	350,000	-	-	-	-		
	-	-	-	-	-		
Total Funding:	350,000	-	-	-	-		
Net Budget:	-	-	-	-	-		
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28		
Gross Budget:	2023/24	2024/20	2023/20	2020/21	2021/20		
•	-	-	-	-	-		
Funding Source:							

Reserve	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Replacement of curing building cover and repairs to screening building cover and trusses. Corrosion		
thickness study and corrosion protection for the curing building.	560,000	
	-	-
	_	-
	_	-
	_	-
	_	-
	_	-
	_	-
	_	-
	_	-
	_	-
		-
	_	-
	_	-
Total Estimated Work Plan	560,000	-
Less: Projected Carry Forward from Previous Years	210,000	N/A
Gross Budget Request	350,000	-

Project Name:	Rural Depots
Project Number:	CW000003
Budget Category:	Solid Waste
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Barry Nickerson

Project Summary:

Trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. There are currently six units in the fleet. In addition, there are capital maintenance costs and upgrades required for the depots.

Total Capital Budget Request: (5 Years) \$

320,000

Preliminary

+-25%

Supports Outcome Area:	Healthy, Liveable Communities (Council Priority)
	· · · · · · · · · · · · · · · · · · ·
Project Status:	
Approximate accuracy of budget estimate	

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	-	320,000	-	-
Funding Source:				-	
Reserve	-	-	320,000	-	-
	-	-	-	-	-
Total Funding:	-	-	320,000	-	-
Net Budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	350,000	-	-	-
Funding Source:			-		
Reserve	-	350,000	-	-	-

	-	-	-	-	-
Total Funding: Net Budget:	-	350,000	-	-	-
	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Required repairs at the two rural depots.	250,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	250,000	-
Less: Projected Carry Forward from Previous Years	250,000	N/A
Gross Budget Request	-	-

Project Name:	Controller Cabinet and Detection Program
Project Number:	CT000004
Budget Category:	Traffic Improvements
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Taso Koutroulakis

Project Summary:

Many of the controller cabinets that hold the electronic components that operate traffic signals have reached their life expectancy and/or are not adequate to hold the components required to run current systems such as conflict detection, communication, phasing plans and the Opticom emergency vehicle detection system. Also, upgrades to timers and communication are required to communicate to the iNet traffic control system which was installed as part of a previous project. This project will also include the installation and maintenance of vehicle and pedestrian detection equipment such as: inductive loops, cameras, radar and accessible pedestrian signals. Detection equipment is a key component to optimize the traffic signal network.

Total Capital Budget Request: (5 Years) \$

2,920,000

Supports Outcome Area:

Transportation (Council Priority)

Planning

+-25%

Project Status:

Approximate accuracy of budget estimate

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	300,000	980,000	530,000	550,000	560,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	300,000	980,000	530,000	550,000	560,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	570,000	585,000	605,000	620,000	620,000
Funding Source:		•	•		
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	570,000	585,000	605,000	620,000	620,000

Detailed Work Plan:	2018/19	2019/20
Installation of 140 modems (carry-over)	170,000	-
Replacement of 36 timers	150,000	-
Replacement of 10 traffic signal cabinet assemblies	170,000	-
Installation of 5 accessible pedestrian signals	50,000	-
Installation of detector equipment	200,000	-
Contingency to address unanticipated equipment failures	80,000	-
Work plan to be developed in 2018/19	-	980,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	820,000	980,000
Less Projected Carry Forward from Previous Years	520,000	N/A
Gross Budget Request	300,000	980,000

Project Name:	Destination Signage Program
Project Number:	CTR00904
Budget Category:	Traffic Improvements
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Taso Koutroulakis

Project Summary:

Inspection, maintenance and installation of overhead traffic sign infrastructure such as lane use, guide and destination signs, which provide directional guidance to motorists. The project also includes the funding for a detailed inspection of all sign truss structures is carried out every five years.

Total Capital Budget I	Request: ((5 Y	ears) \$
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300,000

Supports Outcome Area:		Transportation (Co	ouncil Priority)		
Project Status:				Plan	ning
Approximate accuracy of budget estimate				+-5	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	100,000	-	100,000	100,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	100,000	-	100,000	100,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:				11	
5	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	_
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Truss inspections (condition assessment)	100,000	-
Truss repairs arising from condition assessment	300,000	-
Work plan to be developed in 2018/19	-	100,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	400,000	100,000
Less Projected Carry Forward from Previous Years	400,000	N/A
Gross Budget Request	-	100,000

Intersection Improvement Program
CTU01086
Traffic Improvements
Service Improvements
Bundled
Taso Koutroulakis

Project Summary:

Improve safety and operation at intersections or specific roadway sections, through minor reconfiguration or lane use changes. This budget also includes the addition of pedestrian ramps at marked crosswalks to improve pedestrian connectivity and traffic calming initiatives.

Total Capital Budget Request: (5 Years) \$	[8,550,000			
Supports Outcome Area:]	Transportation (Co	ouncil Priority)]
Project Status:			[Planr	ning
Approximate accuracy of budget estimate			[+-25	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	150,000	1,900,000	2,000,000	1,800,000	2,700,000
Funding Source:				·	
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	150,000	1,900,000	2,000,000	1,800,000	2,700,000
					•
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	2,780,000	2,860,000	2,945,000	3,040,000	3,040,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	2,780,000	2,860,000	2,945,000	3,040,000	3,040,000

Detailed Work Plan:	2018/19	2019/20
Chebucto/Windsor/Cunard - detailed design (carry-over)	150,000	-
Sackville/Sackville Cross Rd - traffic pole relocation (carry-over)	20,000	-
Sackville/Beaverbank - reduce curb radius (carry-over)	40,000	-
Coburg/Edward - bump-out (carry-over)	30,000	-
Northwest Arm/Old Sambro - pedestrian access improvements (design only)	80,000	-
Traffic Calming - various locations	200,000	-
Windmill/Lyle - traffic island modification	50,000	-
Larry Uteck/Bluewater - left turn lane (inbound)	250,000	-
Miscellaneous minor improvements (e.g. pedestrian ramp installations)	200,000	-
Sackville/Bambrick/Orchard - property acquisition	30,000	-
Work plan to be developed in 2018/19	-	1,900,000
	-	-
	-	-
	-	-
Total Estimated Work Plan	1,050,000	1,900,000
Less Projected Carry Forward from Previous Years	900,000	N/A
Gross Budget Request	150,000	1,900,000

Project Na	me: C	oticom Signalization System
Project Numb	ber: C	EJ01220
Budget Catego	ory: T	affic Improvements
Project Ty	rpe: S	ervice Improvements
Discrete/Bund	ed: B	Indled
Project Manag	ger: S	ephen Nearing
Project Summary:		

The Opticom Signalization System, is a traffic control system that speeds up the traffic light process, to provide a green light and therefore intersection right-of-way, to emergency vehicles (does not speed up the pedestrian right of way signal). HRM Traffic and Right of Way and Halifax Regional Fire and Emergency Services, coordinate which intersections, based on high volume routes will be converted from the existing infrared technology to the upgraded GPS Opticom System.

Total Capital Budget Request: (5 Years) \$	
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400,000

Supports Outcome Area:	Healthy, Liveable Communities (Council Priority)				
Project Status:				Des	sign
Approximate accuracy of budget estimate				+-1	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	80,000	80,000	80,000	80,000	80,000
Funding Source:					
Reserve Q531 - Fleet Vehicles & Equipment Re	80,000	80,000	80,000	80,000	80,000
Total Funding:	80,000	80,000	80,000	80,000	80,000
Net Budget:	-	-	-	-	-
F					
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	80,000	80,000	80,000	80,000	80,000
Funding Source:					
Reserve Q531 - Fleet Vehicles & Equipment Re	80,000	80,000	80,000	80,000	80,000
	-	-	-	-	-
Total Funding:	80,000	80,000	80,000	80,000	80,000
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Completion of approximately 12 signalized intersections on the Halifax Mainland	80,000	-
Work plan to be developed in 2018/19	-	80,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	
Total Estimated Work Plan	80,000	80,000
Less Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	80,000	80,000

Project Name:	Railway Crossing Improvements
Project Number:	CT000015
Budget Category:	Traffic Improvements
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	Taso Koutroulakis

Project Summary:

The operation of trains and rail crossings in Canada are governed by the Rail Safety Act (the Act). The Act refers to a series of regulations, including the Grade Crossings Regulations (GCR) which was recently passed into law. This new regulation now imposes significant responsibilities on road authorities and railway operators as it relates to public railway grade crossings. The revised regulations are intended to improve safety by providing comprehensive and enforceable safety standards, clarifying roles and responsibilities, and ensuring key safety information is shared between railway operators and road authorities.

All at-grade crossings must be in compliance with the Act, Regulations and Standards by November 2021. This means all road authorities must evaluate data collected, review site conditions and build a capital plan for required upgrades. The plan must be developed in conjunction with the railway operator wherever there are common issues.

Total Capital Request: (5 Years) \$

Supports Outcome Area:

Transportation (Council Priority)

Project Status:

Approximate accuracy of budget estimate

Conceptual

+-50%

CAPITAL COSTS - Cash Flow	

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Railway crossing improvements - various locations	170,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Fotal Estimated Work Plan	170,000	-
Less Projected Carry Forward from Previous Years	170,000	N/A
Gross Budget Request	-	-

Project Name:	Street Lighting
Project Number:	CRU00792
Budget Category:	Traffic Improvements
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Taso Koutroulakis

Project Summary:

The Municipality has been active in developing a street light guideline that reflects: consistent application of recommended lighting design standards; improvement of urban design through uniform lighting installations; and reduction of energy consumption through utilization of energy efficient technologies. This project deals with the installation and replacement of street light infrastructure.

Total Capital Budget Request: (5 Years) \$

800,000

Supports Outcome Area:	т	ransportation (Co	ouncil Priority)		
Project Status:			[Plan	ning
Approximate accuracy of budget estimate			[+-2	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	330,000	235,000	235,000	-	-
Funding Source:	<u>.</u>				
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	330,000	235,000	235,000	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:	ŀ	ł			
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Replacement of 4 power enclosures	150,000	-
Replacement of 10 ornamental poles and lights	30,000	-
Installation of 10 wood streetlight poles	25,000	-
Condition Assessment of poles/bases for decorative lights	75,000	-
Installation of 50 LED street lights	50,000	-
Development of electrical specifications	100,000	-
Contingency to address unanticipated failures	50,000	-
Work plan to be developed in 2018/19	-	235,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	480,000	235,000
Less Projected Carry Forward from Previous Years	150,000	N/A
Gross Budget Request	330,000	235,000

Project Name:	Traffic Signal Installation
Project Number:	CTU01085
Budget Category:	Traffic Improvements
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	Taso Koutroulakis

Project Summary:

Installation of new traffic control such as traffic signals and crosswalk lights as per guidelines and technical warrants established by the Transportation Association of Canada. The traffic controls are installed to appropriately assign the right of way at intersections and to address public safety concerns.

Total Capital Budget Request: (5 Years) \$

3,420,000

	г				
Supports Outcome Area:		Transportation (Co	ouncil Priority)		
			-		
Project Status:				Plan	ning
			-		
Approximate accuracy of budget estimate				+-2	5%
			L		
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	400,000	750,000	750,000	750,000	770,000
Funding Source:	-				
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	400,000	750,000	750,000	750,000	770,000
			· · · ·		
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	790,000	815,000	840,000	865,000	865,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	790,000	815,000	840,000	865,000	865,000

Detailed Work Plan:	2018/19	2019/20
Chain Lake/Horseshoe Lake - traffic signals (carry-over)	106,000	-
Wright/Wilkinson - traffic signals	300,000	-
Sackville/Beaconsfield/Executive - RRFB crosswalk	40,000	-
Bissett/Salt Marsh Trail - RRFB crosswalk	20,000	-
Bissett/Rehab Centre - RRFB crosswalk	20,000	-
Larry Uteck/Civic 420 - RRFB crosswalk	20,000	-
Caldwell/Atholea - RRFB crosswalk	20,000	-
Contingency	64,000	-
Work plan to be developed in 2018/19	-	750,000
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	590,000	750,000
Less Projected Carry Forward from Previous Years	190,000	N/A
Gross Budget Request	400,000	750,000

Project Name:	Traffic Signal Rehabilitation
Project Number:	CTU00419
Budget Category:	Traffic Improvements
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Taso Koutroulakis

Project Summary:

HRM owns and operates approximately 268 traffic signals and 180 RA-5 crosswalk lights. An ongoing rehabilitation program is required so that these installations provide adequate traffic control service and are structurally sound. The objective of this program is to achieve a sustainable level of structural and operation soundness for the HRM's inventory of traffic signal hardware.

Total Capital Budget Request: (5 Years) \$

5,330,000

Supports Outcome Area:	[Transportation (Co	ouncil Priority)		
Project Status:			[Plan	ning
Approximate accuracy of budget estimate			[+-2	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	700,000	1,950,000	1,680,000	1,000,000	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	700,000	1,950,000	1,680,000	1,000,000	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Robie/South - full rehabilitation	320,000	-
Prince Albert/Hawthorne - full rehabilitation	250,000	-
Robie/Quinpool - replace underground wiring	50,000	-
Crosswalk Upgrades - various locations	400,000	-
Traffic signal wire	50,000	-
Contingency	150,000	-
Work plan to be developed in 2018/19	-	1,950,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	1,220,000	1,950,000
Less: Projected Carry Forward from Previous Years	520,000	N/A
Gross Budget Request	700,000	1,950,000

Project Name:	Traffic Signal Re-lamping Program
Project Number:	CT000002
Budget Category:	Traffic Improvements
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Taso Koutroulakis

Project Summary:

The traffic signal network utilizes LED lights. One of the many benefits is the reduction in electricity costs of approximately 85% compared to the use of incandescent lamps. Although it is quite unusual for an LED light to completely fail in comparison to an incandescent lamp, the light levels do decline over time. This project is for the systematic replacement of LED lights to ensure that minimum light levels are maintained.

Total Capital Budget Request: (5 Years) \$	Į	520,000			
Supports Outcome Area:	[Transportation (Co	ouncil Priority)		
Project Status:			[Planr	ing
Approximate accuracy of budget estimate			[+-25	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	520,000	-	-	-	-
Funding Source:				·	
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	520,000	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	570,000	570,000	570,000	570,000	570,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	570,000	570,000	570,000	570,000	570,000

Detailed Work Plan:	2018/19	2019/20
LED replacement in Dartmouth and Halifax	720,000	-
LED replacement in remaining Halifax and Bedford (Districts 9, 10, 12, 16)	520,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	1,240,000	-
Less: Projected Carry Forward from Previous Years	720,000	N/A
Gross Budget Request	520,000	-

Project Name:	Active Transportation - Strategic Projects
Project Number:	CTU00420
Budget Category:	Roads & Active Transportation
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	David MacIsaac

Project Summary:

These projects support the implementation of the Active Transportation (AT) Priorities Plan which was approved by Regional Council in September, 2014. The plan lays out a strategy to implement AT infrastructure and programs between 2014 and 2019. Capital projects prioritized in the plan include new sidewalks, multi-use AT greenways and AT bridges (for walking, bicycling and other active transportation modes), AT greenways built and maintained by community trails associations, on-road bicycling facilities, and supportive infrastructure such as bicycle racks, greenway amenities, and pavement markings. Projects are based on the proposed routes and sidewalk locations from the AT Priorities Plan. Projects are evaluated based on criteria related to need, connectivity, safety and other factors. Efforts are made to integrate AT projects with other capital projects to realize cost efficiencies. All projects are in support of Municipal objectives to develop a complete and connected network of active transportation facilities and to increase the number of residents who walk and bicycle for utilitarian purposes. This program also includes funding to support two additional term AT Planners.

Total Capital Budget Request: (5 Years) \$

34,600,000

Transportation (Council Priority)

Planning

+-35%

Supports Outcome Area:

Project Status:

Approximate accuracy of budget estimate

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	4,100,000	4,650,000	8,850,000	8,500,000	8,500,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	4,100,000	4,650,000	8,850,000	8,500,000	8,500,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000

Detailed Work Plan:	2018/19	2019/20
Refer to attached work plan.	9,750,000	-
Work plan to be developed in 2018/19	-	4,650,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	9,750,000	4,650,000
Less: Projected Carry Forward from Previous Years	5,650,000	N/A
Gross Budget Request	4,100,000	4,650,000

Project				roject #
Active Trans	sportation		CT	TU00420
APPROVED NEW SIDEWALK CARRY FORWARD PROJECTS				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
Windmill Rd	Seapoint	Bancroft	6	\$90,000
Coronation Ave	Willett	Gesner	10	\$149,000
Coronation Ave	Willett	Hillcrest	10	\$190,000
Total Estimate New Sidewalk Carry Forward Projects				\$429,000
APPROVED MULTI-USE PATHWAY CARRY FORWARD PROJECT	s			
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
HRM				
Porter's Lake Metro X AT Connection	Park and ride parking lot	Blueberry Trail across highway	2	\$435,000
Burnside Dr Greenway (Design Only)	Commodore	Wright	6	\$85,000
Windmill Rd	Wright	Victoria	6	\$319,000
Halifax Regional Trails Association (HRTA) Proposed, HRM Imple	mented			
Mainland North Connector Active Greenway Transportation Upgrade			10/12	\$388,000
Sackville Greenway			15	\$1,029,500
Sackville-Bedford Greenway - Realignment and Recapitalize Segment	Adjacent to 1746 Bedford H	lighway	16	\$125,000
HRTA Group Implemented				
River-Lake Greenway Planning Studies (Shubie Watershed Environme	ental Society)		1	\$40,000
Eastern Shore AT			2	\$110,000
Gaetz Brook AT Greenway Bridge Assessment and Upgrade			2	\$50,000
Beechville, Lakeside, Timberlea Trail - Recapitalization			12	\$13,000
Crimson Dr to Sackville Lakes Park Parking Lot (Sackville Lakes Parks	S		15	\$86,000
& Trail) - New Greenway Segment			15	
Total Estimate Multi-Use Pathway Carry Forward Projects				\$2,680,500
APPROVED AT GENERAL CARRY FORWARD PROJECTS				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
Dartmouth Harbourfront Greenway (Ochterloney)			5	\$100,000
Morris - University Bikeway - Planning	Lemarchant	Lower Water	7	\$50,000
Barrington Greenway - Planning	North	Niobi Gate	8	\$50,000
Chain of Lakes Greenway - Railing System	Various Locations		9	\$100,000
Chain of Lakes Greenway - Wayfinding Signage and Enhancements	Various Locations		9	\$50,000
Bedford West Greenways (Sidewalk Oversizing)	Bedford West Streets		16	\$112,500
AT Planning Studies (Africville, Rainnie, Brunswick)	Various Locations		Various	\$58,000
Total Estimate AT General Carry Forward Projects			-	\$520,500
APPROVED BIKE LANE CARRY FORWARD PROJECTS				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Fall River Rd and Lockview Rd (Halifax Water Integration)	Blue Hill	148 Lockview	1	\$400,000
Total Estimate Bike Lane Carry Forward Projects				\$400,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS			-	\$4,030,000

2018/2019 NEW SIDEWALK PROJECTS

Project Name: Active Transportation				Project # CTU00420		
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE		
Auburn Dr	Hillsboro	Civic 14	4	\$217,000		
Auburn Dr	Bus Stops		4	\$58,000		
Clyde St	Prince Arthur	Milverton	5	\$40,000		
Mount Hope Ave	Acadia	Estates	5	\$25,000		
Sinclair St	Existing at Berwick	Crosswalk at Highwood	5	\$69,000		
Athorpe Dr	Civic 46	Opposite Civic 27	6	\$100,000		
Booth St	Bus Stops		6	\$58,000		
Kennedy Dr	Caledonia	David	6	\$297,000		
Eastview Dr	Glenora	Civic 14	9	\$34,000		
Main Ave	Bus Stops		10	\$173,000		
Total Estimate New Sidewalk Projects				\$1,071,000		
2018/19 NEW AT DETAILED DESIGN						
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE		
Forest Hills Parkway			4	\$200,000		
North West Arm Greenway			9	\$60,000		
Total Estimate New AT Detailed Design				\$260,000		
2018/19 NEW BIKE LANE PROJECTS						
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE		
Trunk 7	Start of asphalt	Wilfred Jackson	4	\$117,000		
Trunk 7	End of concrete	Wilfred Jackson	4	\$121,000		
Wyse Rd	Boland	Albro Lake	5	\$15,000		
Ahern Ave	Bell	Cogswell	7	\$300,000		
South Park St	Spring Garden	Inglis	7	\$435,000		
Almon St	Windsor	Gottingen	8	\$300,000		
North St Total Estimate New Bike Lana Prejecto	Northwood	Agricola	8	\$15,000 \$1,303,000		
Total Estimate New Bike Lane Projects 2018/19 NEW LOCAL STREET BIKEWAY PROJECTS				\$1,303,000		
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE		
Vernon St and Seymour St	Quinpool	University	7	\$500,000		
Allan St and Oak St	Connaught	Windsor	8/9	\$500,000		
Total Estimate New Local Street Bikeway Projects				\$1,000,000		
2018/19 NEW MULTI-USE PATHWAY PROJECTS						
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE		
HRM						
Atlantic St	Estates	Pleasant	5	\$465,000		
Estates Rd	Mount Hope	Atlantic	5	\$176,000		
Mount Hope Ave	Orion	Estates	5	\$240,000		
Halifax Regional Trails Association (HRTA) Proposed, HRM Im				A 150 000		
Bissett Greenway	End of current trail	Bissett Rd at driveway	4	\$450,000		
Multi-Use Capital and Rec-Cap - HRTA Implemented Atlantic View Trail			2	\$20,000		
Musquodoboit Trailway			2	\$12,000		
Salt Marsh Trail			2	\$53,000		
Beechville, Lakeside, Timberlea Trail - Recapitalization			12	\$13,000		
St. Margaret's Bay Trail			13	\$75,000		
Multi-Use HRM Parks Recapitalization						
Dartmouth Common			5	\$30,000		
Shubie Asphalt at Micmac and Highway 111, Grahams Grove Total Estimate New Multi-Use Pathway Projects			6	\$30,000 \$1,564,000		
2018/19 HRTA IMPLEMENTED PLANNING AND DESIGN				÷.,50,,000		
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE		
			2	\$17,000		
Little River Greenway						
Beaver Bank to Canopy Creek Ft. Sackville Walkway & Bedford-Sackville Connector			15 15/16	\$23,000 \$60,000		

Project Name: Active Transportation				Project # CTU00420		
Total Estimate HRTA Implemented Planning and Design						
2018/19 FUNCTIONAL STUDIES						
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE		
North Preston AT Planning			2	\$30,000		
Lyle-Shore Local Street Bikeway			5	\$20,000		
Peninsula Intersection Studies (Bell/Ahern and Bell/Sur	mmer/Trollope)		7	\$30,000		
Northend Local Street Bikeway			8	\$40,000		
Welsford, Allan, Windsor, North Common Connections			8	\$30,000		
Westend Local Street Bikeway			9	\$20,000		
Total Estimate Functional Studies			-	\$170,000		
2018/19 ACTIVE TRANSPORTATION GENERAL PRO	DJECTS					
AT Integration Opportunities			Various	\$22,000		
AT Amenities - Bike Parking			Various	\$30,000		
Additional AT Planning Resource				\$100,000		
Additional AT Planning Resource				\$100,000		
Total Estimate AT General Projects			-	\$252,000		
TOTAL ESTIMATE NEW PROJECTS			-	\$5,720,000		
TOTAL 2018/19 WORKPLAN			-	\$9,750,000		
SUMMARY OF BUDGET BREAKDOWN						
2018/19 AT Budget				\$4,100,000		
Projected Carry Forward from Previous Years				\$5,650,000		
TOTAL BUDGET			_	\$9,750,000		

Project Name:	Bridges
Project Number:	CRU01077
Budget Category:	Roads & Active Transportation
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	David Hubley

Project Summary:

The Bridge program is developed from the work plan prepared as part of the deliverables identified in the Triennial Level 2 Bridge Inspection Program. The Level 2 Bridge Inspection Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).

Total Capital Budget Rec	quest: (5 Years) \$
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16,105,000

Supports Outcome Area: Transportation (Council Priority)					
Project Status:			[Plan	ning
Approximate accuracy of budget estimate			[+-3	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	2,500,000	3,000,000	3,500,000	3,500,000	3,605,000
Funding Source:	· · ·				
-	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	2,500,000	3,000,000	3,500,000	3,500,000	3,605,000
•					
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	3,715,000	3,825,000	3,940,000	4,055,000	4,055,000
Funding Source:		<u>.</u>			
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	3,715,000	3,825,000	3,940,000	4,055,000	4,055,000

Detailed Work Plan:	2018/19	2019/20
Refer to attached work plan.	3,590,000	-
Work plan to be developed in 2018/19	-	3,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	3,590,000	3,000,000
Less: Projected Carry Forward from Previous Years	1,090,000	N/A
Gross Budget Request	2,500,000	3,000,000

Project Name: Bridges	Project # CRU01077	
APPROVED CARRY FORWARD PROJECTS		
PROJECT/LOCATION	DISTRICT	ESTIMATE
BR26 Lady Hammond Rd Inspection	8	\$15,000
BR26 Lady Hammond Rd Bridge Repair work	8	\$270,000
BR65 Rosley Rd Bridge Replacement design	14	\$100,000
Completion of Various Bridge Maintenance and Engineering Fees Already Awarded	Various	\$65,000
NSTIR Cost Sharing Bridges BR131/BR128/BR115	Various	\$80,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$530,000

2018/2019 NEW PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
BR122 Shore Rd Design	3	\$100,000
BR57 Replace Timber Crib Abutments, Including Detail Design	2/4	\$220,000
BR57 Walker Bridge Detail Design for Bridge Replacement	2/4	\$100,000
BR49 Kimberley Cres Pedway Design and Construction	6	\$200,000
BR159 Tobin Dr Design	6	\$50,000
BR26 Lady Hammond Rd Detail Design and Repair Work	8	\$280,000
BR24 CN Quinpool Rd Construction	9	\$845,000
BR41 Lucasville Bridge Soffit and Concrete Repairs, Joint Replacement, Including Design	14	\$480,000
BR124 Moirs Mill Lake Pedestrian Bridge Replacement Design	16	\$100,000
Miscellaneous Bridge Repairs/Designs/Inspections	Various	\$110,000
NSTIR Integration Projects	Various	\$375,000
Wooden Railing Replacements	Various	\$200,000
TOTAL ESTIMATE NEW PROJECTS		\$3,060,000
TOTAL 2018/19 WORKPLAN		\$3,590,000
SUMMARY OF BUDGET BREAKDOWN		
2018/19 Bridge Budget		\$2,500,000
Projected Carry Forward from Previous Years		\$1,090,000
TOTAL BUDGET		\$3,590,000

Project Name:	Macdonald Bridge Bikeway Connection
Project Number:	CT000010
Budget Category:	Roads & Active Transportation
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	David MacIsaac

Project Summary:

This project supports the planning, detailed design and construction of structures and intersection modifications to enable safer and more accessible access to the Macdonald Bridge Bikeway from the on-road bicycle network on both sides of the harbour. The project supports the recommendations of the Halifax Active Transportation Priorities Plan and the Mayor's Conversation on Healthy and Livable Communities.

Total Capital Budget Request: (5 Years) \$	[6,600,000			
Supports Outcome Area:	[Transportation (Co	ouncil Priority)		
Project Status:			[Plar	ning
Approximate accuracy of budget estimate			[+-3	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	300,000	5,300,000	1,000,000	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	300,000	5,300,000	1,000,000	-	-
					•
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Engage services of a consultant to undertake the project management and detailed design in	700,000	-
2018/19.	-	-
Begin Construction	-	5,300,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	700,000	5,300,000
Less: Projected Carry Forward from Previous Years	400,000	N/A
Gross Budget Request	300,000	5,300,000

Project Name:	New Paving Streets - HRM Owned Roads
Project Number:	CR000002
Budget Category:	Roads & Active Transportation
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	David Hubley

Project Summary:

This program applies to the paving of HRM owned and maintained gravel roads. Pursuant to the new process approved by Council in 2017, residents will incur a local improvement charge of 1/3 of the total construction cost, while HRM will fund the remaining 2/3. The paving of these roads improves rideability and reduces maintenance costs.

Supports Outcome Area: Transportation (Council Priority) Project Status: Planning Approximate accuracy of budget estimate +-35% Capital Costs - Cash Flow +-35% Fiscal Year 2018/19 2019/20 2020/21 2021/22 2022/2 Gross Budget: 343,817 1,000,000 1,000,000 1,000 Funding Source: Image: Content of the state of the stat	
Approximate accuracy of budget estimate +-35% Capital Costs - Cash Flow	
Capital Costs - Cash Flow Fiscal Year 2018/19 2019/20 2020/21 2021/22 2022/2 Gross Budget: 343,817 1,000,000 1,000,000 1,000 Funding Source:	
Fiscal Year 2018/19 2019/20 2020/21 2021/22 2022/2 Gross Budget: 343,817 1,000,000 1,000,000 1,000 1,000 1,000 Funding Source:	
Gross Budget: 343,817 1,000,000 1,000,000 1,000,000 1,000 Funding Source:	
Funding Source:	
	000
Local Improvement Charge (LIC) 343,817 333,333 333,333 333,333 333,333 333,333	333
	-
Total Funding: 343,817 333,333	333
Net Budget: - 666,667 666,667 666	667
Fiscal Year 2023/24 2024/25 2025/26 2026/27 2027/2	
Gross Budget: 1,000,000 1,000,000	-
Funding Source:	
Local Improvement Charge (LIC) 333,333 333,333	-
	-
Total Funding: 333,333 - - -	-
Net Budget: 666,667	-

Detailed Work Plan:	2018/19	2019/20
Refer to attached work plan.	1,031,450	-
Work plan to be developed in 2018/19	-	1,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	1,031,450	1,000,000
Less: Projected Carry Forward from Previous Years	687,633	N/A
Gross Budget Request	343,817	1,000,000

Project Name: New Paving Streets - HRM Owned Roads					Project # CR000002	
PROJECT/LOCATION	FROM	ТО	LIC	DISTRICT	ESTIMATE	
Silver Crt	Spruce	Cul De Sac	YES	3	\$91,000	
Raines Mill Rd	Trunk 3	Cul De Sac	YES	12	\$166,250	
Chalamont Dr	End of Asphalt	Cul De Sac	YES	13	\$91,000	
Northwood Rd	End of Asphalt	Cul De Sac	YES	13	\$24,500	
Old Annapolis Rd	Pockwock	Byblos	YES	13	\$100,450	
Carrie Cres	Danny	Cul De Sac	YES	14	\$124,250	
Gardeners Walk	End of Asphalt	Cul De Sac	YES	14	\$68,250	
Trinity Ln	Beaver Bank	End of Gravel	YES	14	\$365,750	
TOTAL ESTIMATE NEW PROJECTS					\$1,031,450	
TOTAL 2018/19 WORKPLAN					\$1,031,450	
SUMMARY OF BUDGET BREAKDOWN						
2018/19 HRM Funding					\$0	
2018/19 Local Improvement Charge **					\$343,817	
Projected Carry Forward from Previous Year	S				\$687,633	
TOTAL BUDGET					\$1,031,450	

** 1/3 Residents, 2/3 HRM cost sharing pursuant to the new process approved by Council in 2017

Project Name:	New Paving Subdivision Streets - Provincial
Project Number:	CR990001
Budget Category:	Roads & Active Transportation
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	David Hubley

Project Summary:

This program supports the paving of "J" class gravel roads that are owned and maintained by the Province. The funding to cover the construction costs is equally shared (50/50) between the residents (through local improvement charges) and the Province. Prior to the program proceeding, the Province must approve their portion of the funding.

Total Capital Budget Request: (5 Years) \$	[2,980,000	[
Supports Outcome Area:	[Transportation (C	ouncil Priority)		
Project Status:				Plan	ning
Approximate accuracy of budget estimate				+-35%	
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	980,000	500,000	500,000	500,000	500,000
Funding Source:					· · · ·
Local Improvement Charge (LIC) / Province (50/50)	980,000	500,000	500,000	500.000	500,000
	-	-	-	-	-
Total Funding:	980,000	500,000	500,000	500,000	500,000
Net Budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	500,000	500,000	500,000	500,000	500,000
Funding Source:					
Local Improvement Charge (LIC) / Province					
(50/50)	500,000	500,000	500,000	500,000	500,000
	-	-	-	-	-
Total Funding:	500,000	500,000	500,000	500,000	500,000
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Refer to attached work plan.	980,000	-
Work plan to be developed in 2018/19	-	500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	980,000	500,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	980,000	500,000

Capital	Project	Supplementary	Report
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Project Name:				Project #	
	division Streets - P			_	R990001
PROJECT/LOCATION	FROM	то	LIC	DISTRICT	ESTIMATE
Bayshore Dr	Prospect	End	Yes	11	\$88,000
Birchpond Crt	Tara	End	Yes	11	\$56,000
Delmerle Dr	Tara	End	Yes	11	\$324,000
Maple Dr	Terence Bay	Delmerle	Yes	11	\$52,000
Prospect River Crt	Forest Glade	End	Yes	11	\$196,000
Tara Dr	Terrance Bay	Birchpond	Yes	11	\$188,000
Tidal Way	Bayshore	End	Yes	11	\$76,000
TOTAL ESTIMATE NEW PROJECTS					\$980,000
TOTAL 2018/19 WORKPLAN				_	\$980,000
SUMMARY OF BUDGET BREAKDOWN	adition)**				¢400.000
2018/19 Provincial Funding (Aid to Munici	Jaimes				\$490,000
2018/19 Local Improvement Charge					\$490,000
TOTAL BUDGET				_	\$980,000

**Requires Approval of Funding from Nova Scotia Department of Transportation and Infrastructure Renewal (NSTIR)

Project Name:	Other Road Related Works
Project Number:	CRU01079
Budget Category:	Roads & Active Transportation
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	David Hubley

Project Summary:

Funding for a variety of areas including installation of new and upgrading of existing guiderails and retaining walls, upgrading of walkways, asphalt testing programs, technical studies/assessments and materials testing requirements for capital projects. This program also includes funding for pavement designs, surveys, new survey equipment, a term GIS technician and a term data entry clerk for asset management.

Total Capital Budget Request: (5 Years) \$

14,340,000

Supports Outcome Area:]	Transportation (Co	ouncil Priority)		
Project Status:			[Plan	ning
Approximate accuracy of budget estimate]	+-3	5%
· + P · · · · · · · · · · · · · · · · ·			l		
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	2,250,000	3,000,000	3,000,000	3,000,000	3,090,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	2,250,000	3,000,000	3,000,000	3,000,000	3,090,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	3,180,000	3,280,000	3,375,000	3,475,000	3,475,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	3,180,000	3,280,000	3,375,000	3,475,000	3,475,000

Detailed Work Plan:	2018/19	2019/20
Refer to attached work plan.	4,225,000	-
Work plan to be developed in 2018/19	-	3,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	4,225,000	3,000,000
Less: Projected Carry Forward from Previous Years	1,975,000	N/A
Gross Budget Request	2,250,000	3,000,000

Project Name:	Project #	
Other Road Related Works		, 01079
APPROVED CARRY FORWARD PROJECTS		
Guide Rail (New and Replace Existing) Projects		
PROJECT/LOCATION	DISTRICT	ESTIMATE
1358 Cobequid Rd	1	\$35,000
Cobequid Rd at Regwood Dr	1	\$20,000 \$20,000
Rocky Lake Dr - Civic 2030	1 1	\$20,000 \$150,000
Waverley Rd (Multiple Locations) Waverley Rd Under Hwy 118	1	\$130,000
Ross Rd at Salmon River Rd	4	\$20,000 \$30,000
Barrington St MacKay Bridge Approaches	8	\$110,000
Cliff St	16	\$12,000
Total Estimate Guiderail Carry Forward Projects	10	\$397,000
		<i>\\\</i>
Walkway Projects		
PROJECT/LOCATION	DISTRICT	ESTIMATE
2320 Armcrescent West Ave - 2291 Quinn St	9	\$11,000
15 Fourth St to 15 Panorama Ln	16	\$75,000
Total Estimate Walkways Carry Forward Projects		\$86,000
Retaining Wall Projects		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Purcell's Cove Rd at Williams Lake Rd Investigation and Design	9	\$35,000
Coronation Dr (Hillcrest to Willett) New Construction	10	\$75,000
Cliff St	16	\$157,000
Total Estimate Retaining Wall Carry Forward Projects		\$267,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$750,000
		· · · · · · · ·
2018/2019 NEW PROJECTS		
Guide Rail (New and Replace Existing) Projects		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Rocky Lake Dr across from Civic 927	1	\$80,000
Rocky Lake Dr across from Civic 1561	1	\$100,000
Sinclair St (Multiple Locations)	5	\$55,000
22 Herring Cove Rd	9	\$40,000
1087-1157 Old Sackville Rd	14	\$60,000
Miscellaneous Guide Rail Repair TBD	Various	\$50,000
Total Estimate Guide Rail Projects		\$385,000
Walkway Projects		
La Pierre Cres to Cranberry Cres	3	\$65,000
Londra Crt to Cranberry Cres, Sabra Crt, and Tantling Cres	3	\$05,000 \$45,000
Longra Ortio Oranborry Oros, Cabra Ort, and Fantilly Oros	5	ψ-0,000

Project Name:	Pro	ject #
Other Road Related Works		101079
Mount Edward Rd to Hibernia Crt	3	\$20,000
Wamphray Cres to Orquel Crt	3	\$20,000
Allison Dr to Astral Dr	4	\$20,000
Allison Dr to Spence Dr	4	\$25,000
Colby Dr to Carnaby Cres	4	\$20,000
Fairbanks St to Geary St/Windmill Rd (Design)	5	\$35,000
Laurel Ln to Sumac Ln	10	\$40,000
Ridgeview Dr to Prince St	15	\$15,000
15 Fourth St to 15 Panorama Ln	16	\$75,000
Doyle St to Basinview Dr	16	\$30,000
Miscellaneous Walkways TBD	Various	\$50,000
Total Estimate Walkway Projects		\$460,000
Retaining Wall Projects		
2342 Waverley Rd	1	\$200,000
48 Cadet Road	3	\$290,000
91 Prince Albert Rd at Eaton Rd	5	\$140,000
North St (Dartmouth) Construction	5	\$125,000
Sinclair St (Multiple Locations)	5	\$25,000
Vestry St at Lynch St	8	\$130,000
Herring Cove Rd - after Windermere Rd	9	\$140,000
Main Ave - Titus to Dunbrack (South Edge)	10	\$55,000
Miscellaneous Retaining Walls to be determined	Various	\$100,000
Total Estimate Retaining Wall Projects		\$1,205,000
Legal Surveys		
Herring Cove Rd Legal Survey	9	\$50,000
Miscellaneous Legal Surveys	Various	\$50,000
Total Estimate Legal Surveys		\$100,000
GIS Technician Record Information (Term)		\$100,000
Data Entry Clerk Asset Management (Term)		\$25,000
Materials Testing and Inspection		\$500,000
Retaining Wall Inventory Assessment		\$50,000
Studies/Reports/Geotechnical Investigations/Pavement Designs		\$500,000
Survey/Design Equipment for Capital Projects		\$100,000
Survey Work for Pavement Markings		\$50,000
TOTAL ESTIMATE NEW PROJECTS		\$3,475,000
TOTAL 2018/19 WORKPLAN		\$4,225,000
SUMMARY OF BUDGET BREAKDOWN		
2018/19 Other Road Related Works Budget		\$2,250,000
Projected Carry Forward from Previous Years		\$1,975,000

Project Name:	Road Operations and Construction - State of Good Repair
Project Number:	CR990002
Budget Category:	Roads & Active Transportation
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Bev Audet

Project Summary: Maintenance to the transportation network and includes activities such as asphalt maintenance (spreader patching, skin patching, etc.) sidewalk slab replacement, bridge, retaining wall and guide rail maintenance and minor drainage issues.

Total Capital Budget Request: (5 Years) \$	[20,120,000			
Supports Outcome Area:	Transportation (Council Priority)				
Project Status:			[Plan	ning
Approximate accuracy of budget estimate			[+-35	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	4,000,000	4,000,000	4,000,000	4,000,000	4,120,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	4,000,000	4,000,000	4,000,000	4,000,000	4,120,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	4,245,000	4,370,000	4,500,000	4,635,000	4,635,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	4,245,000	4,370,000	4,500,000	4,635,000	4,635,000

Detailed Work Plan:	2018/19	2019/20
Asphalt repairs (spreader patching, skin patching, etc.)	1,800,000	-
Bridges (concrete, rails, timber, washing expansion joints ans flushing drainage systems)	480,000	-
Sidewalk slab replacement, curb repairs	962,000	-
Drainage projects	320,000	-
Tree stump removal	438,000	-
Work plan to be developed in 2018/19	-	4,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	4,000,000	4,000,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	4,000,000	4,000,000

Project Name:	Sidewalk Renewals
Project Number:	CKU01084
Budget Category:	Roads & Active Transportation
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	David Hubley

Project Summary:

Existing sidewalks are rated on a two year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. This program also includes funding to perform sidewalk, curb and crosswalk condition rating assessments.

Total Capital Budget Request: (5 Years) \$		18,120,000			
Supports Outcome Area:		Transportation (Co	ouncil Priority)		
Project Status:			[Plan	ning
Approximate accuracy of budget estimate			[+-3	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	2,750,000	3,500,000	3,750,000	4,000,000	4,120,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	2,750,000	3,500,000	3,750,000	4,000,000	4,120,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	4,245,000	4,370,000	4,500,000	4,635,000	4,635,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	4,245,000	4,370,000	4,500,000	4,635,000	4,635,000

Detailed Work Plan:	2018/19	2019/20
Refer to attached work plan.	4,500,000	-
Work plan to be developed in 2018/19	-	3,500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	4,500,000	3,500,000
Less: Projected Carry Forward from Previous Years	1,750,000	N/A
Gross Budget Request	2,750,000	3,500,000

	Project Name:			Pro	oject #
	Sidewalk Renewal				J01084
APPROVED CARRY FORWARD PRO	DJECTS				
PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Trunk 7 (Property Acquisition)	Hillsboro	End of Asphalt Swk	N	4	\$20,000
Armcrescent West Ave	First	Benjamin Green	W	9	\$130,000
Benjamin Green Ave	Chebucto	Armcrescent	E/W	9	\$35,000
South Armcrescent Ave	First	Quinpool	W	9	\$25,000
Coronation Ave	Hillcrest	Alex	N	10	\$170,000
Coronation Ave	Alex	Birch	N	10	\$145,000
TOTAL ESTIMATE CARRY FORWAR		Diren	N	-	\$525,000
APPROVED 2017/18 POTENTIAL PR	OJECTS				
PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Ahern Ave	School driveway	New concrete	W	7	\$115,000
TOTAL ESTIMATE 2017/18 POTENT	IAL PROJECTS			-	\$115,000
2018/2019 NEW PROJECTS					
PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Mount Edward Rd	Gerald	Cranberry	S	3	\$85,000
Trunk 7	Start of asphalt	Wilfred Jackson	N	4	\$725,000
Trunk 7	End of concrete	Wilfred Jackson	S	4	\$685,000
Sinclair St	Hawthorne	Civic 13	N	5	\$30,000
Sinclair St	Highwood	Medford	S	5	\$40,000
Roleika Dr	Kennedy	Ruben	Ŵ	6	\$35,000
Coburg - Spring Garden	Henry	Carlton	N/S	7	\$100,000
Linden St	Garden	Vernon	N	7	\$55,000
Vernon St	Watt	Jubilee	E	7	
Vernon St	Jubilee	Watt	E W	7	\$75,000 \$70,000
					\$70,000 \$45,000
Vernon St	Cedar	Linden	W	7	\$45,000
Allan St	Harvard	Monastery	S	8	\$120,000
Allan St	Harvard	Chebucto	N	8	\$200,000
Allan St	Oxford	Harvard	S	8	\$45,000
Gottingen St	Russell	Macara	E	8	\$30,000
Robie St	Basinview	Memorial	W	8	\$35,000
Kearney Lake Rd	Cambria Park	Broadholme	W	10/12	\$235,000
Curb/Sidewalk Integration/Spot Repair				Various	\$500,000
Sidewalk/Pedestrian Ramp Upgrades				Various	\$500,000
Sidewalk, Curb and Crosswalk Conditi	on Rating Assessment			-	\$250,000
TOTAL ESTIMATE NEW PROJECTS					\$3,860,000
TOTAL 2018/19 WORKPLAN				-	\$4,500,000
SUMMARY OF BUDGET BREAKDON	WN				
	WN				\$2,750,000
SUMMARY OF BUDGET BREAKDON					\$2,750,000 \$1,750,000

Project Name:	Street Recapitalization
Project Number:	CR000005
Budget Category:	Roads & Active Transportation
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	David Hubley

Project Summary:

The projects included in the Street Recapitalization account include street renewal, street resurfacing, asphalt overlays, micro surfacing, chip sealing, patching and crack sealing. The projects are selected based on a set of criteria which include Surface Distress Index (SDI), integration opportunities with other stakeholders, classification of the road, etc. Project Planning & Design (PP&D) is currently working from a long term pavement investment strategy which recommends investments in HRM pavements in excess of \$330,000,000 over the next 10 years. This program also includes funding to support additional term design and construction resources, as well as high speed pavement condition data collection.

Total Capita	I Budget	Request:	(5 Years)\$
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161,600,000

Supports Outcome Area:

Transportation (Council Priority)

Planning

+-35%

Project Status:

Approximate accuracy of budget estimate

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	27,600,000	32,000,000	33,000,000	33,990,000	35,010,000
Funding Source:					
Pavement Impact Funds	900,000	-	-	-	-
	-	-	-	-	-
Total Funding:	900,000	-	-	-	-
Net Budget:	26,700,000	32,000,000	33,000,000	33,990,000	35,010,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	36,060,000	37,140,000	38,255,000	39,400,000	39,400,000
Funding Source:					
Pavement Impact Funds	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	36,060,000	37,140,000	38,255,000	39,400,000	39,400,000

Detailed Work Plan:	2018/19	2019/20
Refer to attached work plan.	36,920,000	-
Work plan to be developed in 2018/19	-	32,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	36,920,000	32,000,000
Less: Projected Carry Forward from Previous Years	9,320,000	N/A
Gross Budget Request	27,600,000	32,000,000

	oject Name:			ject #
	Recapitalization		CRO	00005
APPROVED CARRY FORWARD PROJEC	-	то		
PROJECT/LOCATION	FROM Rolling Hills	TO End	DISTRICT 1	ESTIMATE \$755.000
Elmridge Dr Overbrook Dr	Rolling Hills Rolling Hills	End	1	\$755,000 \$240,000
Stayner Dr	Overbrook	Stoney Ridge	1	\$240,000 \$495,000
Badger Ave	Rattling	End	4	\$493,000 \$170,000
Rattling Ave	Gander	Badger	4	\$225,000
Coburg Rd - Spring Garden Rd	Henry	Carlton	7	\$170,000
Gottingen St	Young	Almon	8	\$610,000
Kaye St	Young	Gottingen	8	\$130,000
Armcrescent Ave E/W	First	Benjamin Green	9	\$415,000
Benjamin Green Dr	Armcrescent	Chebucto	9	\$55,000
First St	Connaught	Armcrescent West	9	\$145,000
South Armcrescent St	First	Quinpool	9	\$60,000
Third St	Newton	Connaught	9	\$20,000
Coronation Ave	Gesner	Birch	10	\$825,000
Eastcoast Crt	Rockhaven	End	10	\$10,000
Rockhaven Dr	Woodbury	Falcon	10	\$415,000
Woodcrest Ave	Herring Cove	End	11	\$420,000
White Birch Dr	Johnson	Riverwood	12	\$545,000
Cliff St	Bedford Hwy	Pine	16	\$60,000
Doyle St	Hammonds Plains	Landsburg	16	\$645,000
Asphalt Overlays			Various	\$530,000
TOTAL ESTIMATE CARRY FORWARD P	ROJECTS			\$6,940,000
APPROVED 2017/18 POTENTIAL PROJE	стя			
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Bissett Rd	Cole Harbour	Former Rehab Centre	4	\$580,000
Ahern Ave	Bell	Rainnie	7	\$145,000
High St	Lady Hammond	Leeds	8	\$265,000
Pockwock Rd	Old Annapolis	Civic 1238	13	\$920,000
TOTAL ESTIMATE 2017/18 POTENTIAL	PROJECTS			\$1,910,000
2018/2019 NEW PROJECTS				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Charleswood Dr	Windgate	End	1	\$525,000
Windgate Dr	Cumberland	Windsor Junction	1	\$640,000
Clarence St	Johnson	Cain	2	\$125,000
Londra Crt	Cranberry	Cul De Sac	3	\$230,000
Orquel Crt	Cranberry	Cul De Sac	3	\$180,000
Spruce Dr	Dyke	End	3	\$205,000
Wamphray Cres	Cranberry	Cranberry	3	\$415,000
Allison Dr	Brookfield	Spence	4	\$430,000
Armbro Ln	Cole Harbour	End	4	\$290,000
Auburn Dr	Hillsboro	Leander	4	\$720,000
Colby Dr	Greenwich	Deerbrooke	4	\$725,000
Atlantic St	Pleasant	Estates	5	\$445,000
Chadwick St	Pleasant	Glenview	5	\$665,000
Estates Rd	Atlantic	Mount Hope	5	\$230,000
Glenview Dr	Chadwick	Renfrew	5	\$80,000
Mount Hope Ave	20m past Orion	Acadia	5	\$420,000
Sinclair St	Hawthorne	Prince Albert	5	\$640,000
Athorpe Dr	Bowser	Woodlawn	6	\$645,000
Booth St	Kennedy	Main	6	\$340,000
Kennedy Dr	Caledonia	David	6	\$760,000
Roleika Dr	Kennedy	Caledonia	6	\$760,000
Cherry St	Robie	Vernon	7	\$110,000
Coburg Rd - Spring Garden Rd				
Emscote Dr	Henry Francklyn	Summer Francklyn	7 7	\$270,000 \$300,000

Project Name:			P	roject #
Street R	Recapitalization		CF	R000005
Garden St	Jubilee	Shirley	7	\$145,000
Linden St	Garden	Vernon	7	\$45,000
Macleod Dr	Francklyn	Cul De Sac	7	\$125,000
Vernon St	Coburg	Quinpool	7	\$285,000
Allan St	Windsor	Oxford	8	\$390,000
Memorial Dr	Lady Hammond	Robie	8	\$170,000
Monastery Ln	Quinpool	Allan	8	\$275,000
Robie St	Hillside	Memorial	8	\$535,000
Botany Terr	Brook	Cul De Sac	9	\$130,000
Eastview Dr	Glenora	Rexdale	9	\$100,000
Homecrest Terr	Brook	Cul De Sac	9	\$80,000
Rexdale Ave	Eastview	End	9	\$100,000
Samuel Terr	Brook	Cul De Sac	9	\$105,000
Cedarbrae Ln	Lacewood	Cul De Sac	10	\$135,000
Dunbrack St	Kearney Lake	Ross	10	\$175,000
Kearney Lake Rd	Dunbrack	Hwy 102	10	\$350,000
Laurel Ln	Gateway	Cul De Sac	10	\$125,000
Laurentide Dr	Bayview	Gateway	10	\$520,000
Sumac Ln	Lacewood	Cul De Sac	10	\$205,000
Carnation Cres	Leiblin	Leiblin	11	\$255,000
Fotherby Ave	Herring Cove	End	11	\$85,000
Frances Crt	Woodcrest	Cul De Sac	11	\$100,000
Holly Dr	Fotherby	Marie	11	\$135,000
Marie Ave	Herring Cove	Holly	11	\$85,000
Ursula Crt	Woodcrest	Cul De Sac	11	\$100,000
Dunbrack St	Kearney Lake	Ross	12	\$175,000
Kearney Lake Rd	Dunbrack	Hwy 102	12	\$350,000
Chalamont Dr	Kimara	End of Pavement	13	\$610,000
Northwood Rd	Hammonds Plains	End of Pavement	13	\$125,000
St Georges Blvd	Citation	Matthew	13	\$515,000
Lakeland St	Pinehaven	End	14	\$975,000
Pinehaven Dr	Beaver Bank	End	14	\$660,000
Trinity Ln	Mayflower	End of Asphalt	14	\$90,000
Cockburn Crt	Cockburn	Cul De Sac	15	\$165,000
Cockburn Dr	Mayfair	MacDougall	15	\$210,000
Mayfair Ave	Raymond	Raymond	15	\$210,000
Ridgeview Dr	Belleshire	Cul De Sac	15	\$550,000
Steeves Crt	Cockburn	Cul De Sac	15	\$170,000
Armoyan Crt	Peregrine	Cul De Sac	16	\$75,000
Eagle Pl	Eaglewood	Cul De Sac	16	\$105,000
Eaglewood Dr	Dartmouth	Golf Links	16	\$435,000
Golf Links Rd	Dartmouth	Eaglewood	16	\$275,000
Peregrine Cres	Eaglewood	Eaglewood	16	\$370,000
Asphalt Overlays			Various	\$3,600,000
Chipseal			Various	\$250,000 \$500,000
Crack Sealing			Various	\$500,000
Micro Surfacing			Various	\$1,100,000
Miscellaneous Road Repairs			Various	\$125,000
Street Planer Patching			Various	\$1,000,000
Additional Design Resources				\$200,000
Additional Construction Resources				\$100,000
High Speed Pavement Condition Data Colle TOTAL ESTIMATE NEW PROJECTS	CTION			\$225,000 \$28,070,000
TOTAL 2018/19 WORKPLAN				\$36,920,000
SUMMARY OF BUDGET BREAKDOWN				
2018/19 Street Recapitalization Budget				\$26,700,000
Pavement Impact Funds				\$900,000
Projected Carry Forward from Previous Yea	rs			\$9,320,000
TOTAL BUDGET				\$36,920,000

Project Name:	MacKintosh Depot Replacement
Project Number:	CB000089
Budget Category:	Buildings
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	John MacPherson

Project Summary:

This account covers the replacement of the existing MacKintosh Depot and associated site works.

Total Capital Budget Request: (5 Years) \$

13,500,000

Supports Outcome Area:

Healthy, Liveable Communities (Council Priority)

-

Conceptual

+-25%

-

Project Status:

Net Budget:

Approximate accuracy of budget estimate

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	750,000	10,750,000	2,000,000	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Fotal Funding:	-	-	-	-	-
Net Budget:	750,000	10,750,000	2,000,000	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:		<u>.</u>	<u>.</u>		
	-	-	-	-	-
	-	-	-	-	-
Fotal Funding:	-	-	-	-	-

-

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Detailed Work Plan:	2018/19	2019/20
Design	750,000	-
Construction Year 1	-	10,750,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	750,000	10,750,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	750,000	10,750,000