

2021-2022 MAINTENANCE AND OPERATIONS BUDGET PROPOSAL

Fill out only one form, regardless of the number of facilities maintained and/or grants applied for. To determine the amount requested from HRM, **only work in the column appropriate for the grant intended** and follow these steps: 1. fill out the expenses in the column "Estimated expenses"; 2. fill out amounts received from other sources of funding in column "Funding Expected"; 3. type the amount from Deficit/ Surplus to the appropriate HRM Grant request. **If the amount from deficit/ surplus is initially higher than the limit allowed as per AO 2020-011-ADM* (also see comments lines below), you will have to reduce the expenses or determine other sources of funding. Expenses and funding approved are not transferrable from one Grant to another.**

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TRAIL ASSOCIATION (name):			
	HRM Active Transportation Maintenance and Operations Grant Proposed Budget	HRM Recreational Trails Maintenance and Operations Grant Proposed Budget	Comments
FUNDING SOURCES Requested	Funding needed	Funding needed	
HRM AT Maintenance and Operations Grant amount requested			As per AO 2020-011-ADM*: Up to \$10,000 per AT Corridor and up to \$30,000 per applicant if proposals are received for more than one corridor; maximum 50% of total costs for locations not on HRM land
HRM Recreational Trails Maintenance and Operations Grant amount requested			As per AO 2020-011-ADM*: Up to \$10,000 per applicant
HRM Maintenance Grant - Carry over			To be reported on March 31, 2021; any amount reported will be deducted from any grant approved total
Other Municipal funds- e.g. Council/for Council district funds			
Province – CCH- Operational Funding for Abandoned Rails Corridors			
Province – CCH- Trail Maintenance Program for all other trails			
Province – OHV-IF Funding			
TCT Funding			
Federal funding			
Corporate funding			
Trail Association's own funds, including unspent HST			
Other sources of funding- please specify			
FUNDING Total:	\$0.00	\$0.00	
	HRM Active Transportation Maintenance and Operations Grant Proposed Budget	HRM Recreational Trails Maintenance and Operations Grant Proposed Budget	Comments
MAINTENANCE EXPENSES	Estimated expenses	Estimated Expenses	
CONTRACTOR SERVICES			
Snow Removal - if HRM is not providing this service			
Refuse/ Garbage Collections - if HRM is not providing this service			
Side of Trail Maintenance			
Surface Maintenance			
Drainage Maintenance			
Bridge Maintenance			
Railing Maintenance			
Trail Amenities repairs			
Signage Repair/Maintenance			
Parking lot repairs			
Other- please describe			
CONTRACTOR SERVICES Total:	\$0.00	\$0.00	
PURCHASED SUPPLIES/ MATERIALS			
Clean/Sanitary Supplies			
Hardware			
Lubricants			
Lumber			
Ready Mix			
Salt/ Sand/ Sal-Sand- Mix			
Sand Seeds & Plants			
Sods			
Stone and Gravel			
Topsoil			
Paint			
Other Materials			
SUPPLIES/ MATERIALS Total	\$0.00	\$0.00	
EQUIPMENT			
Small Tools			
Equipment Rental			
Equipment Repair and Maintenance			
EQUIPMENT EXPENSES Total	\$0.00	\$0.00	
TOTAL MAINTENANCE EXPENSES - to report in the application(s)	\$0.00	\$0.00	
OVERALL ORGANIZATIONAL EXPENSES (UP TO \$2,000)			COMMENTS
Insurance			
Personal Protection Equipment			
Membership Dues			
Travel - Local			
Telephone			
Computer Software/License			
Office Supplies			
Training relevant to trail maintenance/stewardship			
TOTAL ORGANIZATIONAL EXPENSES	\$0.00		This amount is added to AT column if only an AT application is received; to RT column if only an RT application is received and it is split in equal amounts (up to \$1,000 each) if both types of applications are received.
	HRM Active Transportation Maintenance and Operations Grant Proposed Budget	HRM Recreational Trails Maintenance and Operations Grant Proposed Budget	Comments
TOTAL EXPENSES	\$0.00	\$0.00	
DEFICIT/ SURPLUS	\$0.00	\$0.00	After the amount requested from HRM is added to the Funding needed, the deficit/ surplus should be \$0.

*AO 2020-011-ADM: <https://www.halifax.ca/sites/default/files/documents/city-hall/legislation-by-laws/2020-011-ADM.pdf>