

HALIFAX

REGIONAL MUNICIPALITY



HRM Approved Project Budget 2011/12

Planning for Change
Seizing Opportunities
Safeguarding our Future

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Introduction

HRM's infrastructure and major capital assets are key components in the delivery of municipal services, our future prosperity, economic development, competitiveness, public safety, and the overall quality of life for HRM's citizens. The long term sustainability of our infrastructure and corporate assets directly impacts the ability to provide quality service to the community.

Since amalgamation in 1996, our community has grown by approximately 30,000 dwelling units and demand for sustainable, efficient, and effective service delivery has increased. The resultant demand for service has grown at a pace that exceeds HRM's ability to fund. The gap is steadily growing between the demand for service and the ability to fund both maintenance of existing deteriorating infrastructure and acquisition and construction of new infrastructure. This "Infrastructure Gap" represents a significant challenge to HRM for the foreseeable future.

In 2006 Council adopted the Regional Plan to guide the development of the region. Infrastructure investments that are needed to support growth were a key consideration in both the recommended location and style of growth. Development based on the Regional Plan would see Transit friendly communities close to employment nodes supported by community-based initiatives such as Community Visions, the Cultural Plan, HRM by Design, the Active Transportation Plan, Sustainability Initiatives, HRM's Economic Strategy, and the Community Facility Master Plan.

The creation of the Infrastructure Council Focus Area provided staff with clear direction to address the "Infrastructure Gap". In response to this direction, the Infrastructure and Asset Management (IAM) business unit, solely dedicated to managing this important issue, was created in October of 2007. By working closely with Council, internal HRM business units, and all HRM's external business partners and stakeholders IAM develops prudent capital business plans and budgets and creates sound policy and long range plans focused on the financial, environmental, and social sustainability of the infrastructure and assets that support the delivery of municipal services to the residents of HRM.

In 2008, HRM Council directed that a higher percentage of HRM's capital budget be focused on reinvestment in our existing infrastructure and assets, and that some alternatives be developed to enable increased investment in infrastructure. This is consistent with the Economic Strategy objectives of a higher level of municipal investment in public infrastructure. HRM's Asset Management Project is well underway, and will provide information to refine and improve HRM's infrastructure planning and capital budgeting.

Addressing these competing infrastructure related demands is a matter of prudent choices, effective timing and taking strategic advantage of leveraging opportunities when they arise. This budget exercises prudent financial management by taking the initial steps in a multi-year strategy to deal with the infrastructure gap while maintaining a balanced

approach to meeting community needs as well as leveraging substantial funding opportunities from the Federal and Provincial governments.

The economic stimulus funding for infrastructure announced by the federal government in January 2009 was an unprecedented opportunity for municipalities to access funding for projects in need. The practical impact of this is that recapitalization programs are generally under-funded in 2010/11 and in 2011/12, and the benefit of the economic stimulus program will not be fully realized until beyond 2012.

There are several large infrastructure projects underway that are a result of the partnership between all three levels of government, including the Central Library. As the level of government closest to the citizen, municipalities are well-placed to advocate for local concerns and issues.

As the stimulus funding winds down and senior levels of governments turn their focus to eliminating deficits, communities will face ongoing infrastructure needs. After 2011/12 it is expected that the main federal funding program will be the Gas Tax Program, which will allow HRM to re-focus on recapitalization and renewal of existing infrastructure.

Tangible Capital Asset Policy Impact

For fiscal year ending March 31, 2010, HRM is implementing PSAB sections 1200 Financial Statement Presentation and 3150 Tangible Capital Assets. Section 1200 establishes general reporting principles and standards for the disclosure of information in government financial statements. Section 3150 requires governments to record and amortize their tangible capital asset in their financial statements. In prior years, tangible capital asset additions were expensed in the year of acquisition or construction.

In conjunction with the implementation of Section 3150, HRM has introduced a Tangible Capital Asset Policy whereby only assets meeting the tangible asset criteria in the policy will be budgeted as capital. As a result, certain projects are being transferred from the capital to the operating budget. These include grants/donations to various organizations for capital improvements to their assets, infrastructure project costs associated with Provincial or Halifax Water capital assets, general study costs, business park lot inventory costs and expenditures which would be more of a maintenance cost as opposed to a tangible capital asset cost.

These projects and the applicable funding will be transferred, therefore, no net impact on HRM's overall budget.

The Long Term Project Plan

	2011	2012	2013	2014	2015
Buildings	25,841,000	20,650,000	20,700,000	19,825,000	20,550,000
Business Tools	727,000	2,000,000	2,000,000	2,000,000	2,000,000
Community & Property Development	4,405,000	4,582,000	4,933,000	5,527,000	5,290,000
District Activity Funds	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000
Equipment & Fleet	9,305,000	12,035,000	9,506,000	8,950,000	9,250,000
Industrial Parks	3,707,000	-	-	-	-
Metro Transit	17,039,000	22,799,000	22,890,000	23,357,000	23,610,000
Parks and Playgrounds	5,200,000	5,900,000	6,000,000	6,000,000	5,950,000
Roads & Streets	17,460,000	19,575,000	19,975,000	21,983,000	22,661,000
Sidewalks, Curbs & Gutters	2,963,000	3,250,000	3,500,000	3,750,000	3,750,000
Solid Waste	-	-	-	-	-
Traffic Improvements	11,545,000	11,245,000	11,306,000	11,690,000	12,727,000
Grand Total	99,687,000	103,531,000	102,305,000	104,577,000	107,283,000
Borrowing and Other Transfers					
Capital from Operating	40,354,000	42,731,000	42,702,000	45,274,000	47,980,000
Capital Surplus	1,282,000				
Crespool	3,690,000	300,000	300,000	300,000	300,000
Debt	30,361,000	35,697,000	34,500,000	34,200,000	34,200,000
Gas Tax	24,000,000	24,803,000	24,803,000	24,803,000	24,803,000
Total Funding	99,687,000	103,531,000	102,305,000	104,577,000	107,283,000

The main changes in HRM's five (5) year Capital Plan relate to the expiry of infrastructure funding and the financing of projects approved in 2009/10 under various Federal and Provincial funding plans. HRM received Economic Stimulus Funding and Build Canada (Major Infrastructure Funding) in 2009/10, 2010/11 and again in 2011/12.

Year		2011								
Asset Class Summary	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings	32,521,000	925,000	5,255,000	500,000	-	6,680,000	25,841,000	1,026,750	581,000	
Business Tools	3,187,000	-	2,460,000	-	-	2,460,000	727,000	95,000	50,000	
Community & Property Development	4,405,000	-	-	-	-	-	4,405,000	80,000	-	
District Activity Funds	1,495,000	-	-	-	-	-	1,495,000	-	-	
Equipment & Fleet	9,935,000	-	630,000	-	-	630,000	9,305,000	-	-	
Industrial Parks	5,400,000	339,000	1,354,000	-	-	1,693,000	3,707,000	-	-	
Metro Transit	19,189,000	450,000	1,700,000	-	-	2,150,000	17,039,000	2,281,893	43,600	
Parks and Playgrounds	7,044,000	1,344,000	500,000	-	-	1,844,000	5,200,000	297,000	-	
Roads & Streets	22,827,000	3,250,000	-	2,117,000	-	5,367,000	17,460,000	-	-	
Sidewalks, Curbs & Gutters	3,496,000	-	-	533,000	-	533,000	2,963,000	20,000	-	
Solid Waste	22,137,000	-	22,137,000	-	-	22,137,000	-	25,000	25,000	
Traffic Improvements	13,138,000	35,000	830,000	-	728,000	1,593,000	11,545,000	76,000	-	
Grand Total	144,774,000	6,343,000	34,866,000	3,150,000	728,000	45,087,000	99,687,000	3,901,643	699,600	

Capital from Operating	40,354,000
Capital Surplus Reserve	1,282,000
Crespool	3,690,000
Debt	30,361,000
Gas Tax	24,000,000
Total Funding	99,687,000

Year	2011									
Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings										
CB100091 Canada Games Centre	400,000	-	-	-	-	-	400,000	300,000	400,000	
CB200453 Dartmouth East Community Centre	-	-	-	-	-	-	-	50,000	-	
CB200454 Gordon R. Snow Community Centre	-	-	-	-	-	-	-	82,000	51,000	
CBG00720 Prospect Community Centre	-	-	-	-	-	-	-	154,750	-	
CBM00711 Fuel Depot Upgrades	-	-	-	-	-	-	-	-	-	
CBW00978 Central Library	5,750,000	-	3,500,000	-	-	3,500,000	2,250,000	-	-	
CBX01046 Halifax City Hall Stone Restoration	1,450,000	-	-	-	-	-	1,450,000	-	-	
CBX01056 Strategic Community Facility Planning	250,000	-	-	-	-	-	250,000	-	-	
CBX01102 Fire Station Land Acquisition	-	-	-	-	-	-	-	-	-	
CBX01140 Metropark Upgrades	60,000	-	60,000	-	-	60,000	-	-	-	
CBX01141 North Preston Community Centre Expansion	2,000,000	-	-	-	-	-	2,000,000	-	-	
CBX01148 Centennial Pool Upgrades	250,000	-	-	-	-	-	250,000	-	-	
CBX01152 Major Facilities-Upgrades (Bundle)	2,000,000	-	-	-	-	-	2,000,000	-	-	
CBX01154 Accessibility - HRM Facilities	150,000	-	-	-	-	-	150,000	-	-	
CBX01157 Alderney Gate Recaptalization(Bundle)	295,000	-	295,000	-	-	295,000	-	-	-	
CBX01161 Energy Efficiency Projects	500,000	-	500,000	-	-	500,000	-	-	-	
CBX01162 Environmental Remedtn/Bldg Demolition	750,000	-	750,000	-	-	750,000	-	-	-	
CBX01170 HRM Depot Upgrades	375,000	-	-	-	-	-	375,000	-	-	
CBX01268 Consulting - Buildings (Category 0)	250,000	-	-	-	-	-	250,000	-	-	
CBX01269 Mechanical (Category 6)	1,760,000	-	150,000	-	-	150,000	1,610,000	-	-	
CBX01270 Structural (Category 4)	-	-	-	-	-	-	-	-	-	
CBX01271 Site Work (Category 1)	300,000	-	-	-	-	-	300,000	-	-	
CBX01272 Roof (Category 3)	1,085,000	-	-	-	-	-	1,085,000	-	-	
CBX01273 Architecture - Interior (Category 5)	900,000	-	-	-	-	-	900,000	-	-	
CBX01274 Architecture - Exterior (Category 2)	80,000	-	-	-	-	-	80,000	-	-	
CBX01275 Electrical (Category 7)	260,000	-	-	-	-	-	260,000	-	-	
CBX01281 Beaver Bank Community Centre	3,500,000	-	-	-	-	-	3,500,000	-	50,000	
CBX01282 Porter's Lake Community Centre	1,156,000	-	-	-	-	-	1,156,000	80,000	80,000	
CBX01334 Bedford Community Centre	1,000,000	-	-	500,000	-	500,000	500,000	-	-	
CBX01342 Acadia School Renovation	475,000	-	-	-	-	-	475,000	-	-	
CBX01343 Facility Maintenance	2,925,000	-	-	-	-	-	2,925,000	-	-	
CBX01344 Skating Oval	3,750,000	500,000	-	-	-	500,000	3,250,000	360,000	-	
CPX01230 Dingle Tower Restoration	850,000	425,000	-	-	-	425,000	425,000	-	-	
Buildings Total	32,521,000	925,000	5,255,000	500,000	-	6,680,000	25,841,000	1,026,750	581,000	

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Business Tools									
CBM00986 Non Inventoried Asset Management	332,000	-	-	-	-	-	332,000	40,000	-
CID00630 InfoTech Infrastructure Recapitalization	189,000	-	-	-	-	-	189,000	-	-
CID00631 Asset Management	100,000	-	-	-	-	-	100,000	25,000	-
CID00710 Corporate Document/Record Management	106,000	-	-	-	-	-	106,000	-	-
CID01292 Automatic Vehicle Location Equipment	200,000	-	200,000	-	-	200,000	-	30,000	50,000
CID01362 Trunk Mobile Radios - TMR	2,000,000	-	2,000,000	-	-	2,000,000	-	-	-
CIN00200 SAPHR Project	-	-	-	-	-	-	-	-	-
CIO00261 Desktop Software Upgrade	260,000	-	260,000	-	-	260,000	-	-	-
CIR00256 GIS Infrastructure Upgrade	-	-	-	-	-	-	-	-	-
Business Tools Total	3,187,000	-	2,460,000	-	-	2,460,000	727,000	95,000	50,000

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Community & Property Development									
CDG00302 Special Places and People	-	-	-	-	-	-	-	-	-
CDG00487 Monuments and Commemoration	-	-	-	-	-	-	-	-	-
CDG00493 Shubenacadie Canal Comm/Canal Greenway	25,000	-	-	-	-	-	25,000	-	-
CDG00498 Cogswell Design and Administration	15,000	-	-	-	-	-	15,000	-	-
CDG00509 Cultural Facilities	-	-	-	-	-	-	-	-	-
CDG01135 HRM Public Art	-	-	-	-	-	-	-	-	-
CDG01136 Civic Events and Infrastructure	50,000	-	-	-	-	-	50,000	5,000	-
CDG01137 Community Event Venue Upgrades	300,000	-	-	-	-	-	300,000	30,000	-
CDG01283 Regional Plan 5 year review	600,000	-	-	-	-	-	600,000	-	-
CDV00721 Watershed Environmental Studies	550,000	-	-	-	-	-	550,000	-	-
CDV00734 Streetscaping in center hubs/corridors	700,000	-	-	-	-	-	700,000	30,000	-
CDV00738 Center plans/Design (Visioning)	165,000	-	-	-	-	-	165,000	-	-
CDX01182 Downtown Streetscapes	2,000,000	-	-	-	-	-	2,000,000	15,000	-
Community & Property Development Total	4,405,000	-	-	-	-	-	4,405,000	80,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
District Activity Funds									
CCV01301 District 1 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01302 District 2 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01303 District 3 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01304 District 4 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01305 District 5 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01306 District 6 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01307 District 7 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01308 District 8 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01309 District 9 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01310 District 10 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01311 District 11 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01312 District 12 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01313 District 13 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01314 District 14 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01315 District 15 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01316 District 16 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01317 District 17 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01318 District 18 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01319 District 19 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01320 District 20 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01321 District 21 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01322 District 22 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01323 District 23 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
District Activity Funds Total	1,495,000	-	-	-	-	-	1,495,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Equipment & Fleet									
CEJ01220 Opticom Signalization System	80,000	-	80,000	-	-	80,000	-	-	-
CEJ01227 Self Contained Breathing Apparatus Replacement	2,400,000	-	-	-	-	-	2,400,000	-	-
CEU01132 Fleet Services - Shop Equipment	50,000	-	-	-	-	-	50,000	-	-
CHJ01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	50,000	-	-	50,000	50,000	-	-
CVD01087 Fleet Vehicle Replacement	2,200,000	-	-	-	-	-	2,200,000	-	-
CVJ01088 Fire Apparatus Replacement	2,360,000	-	-	-	-	-	2,360,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVK01090 Police Marked Cars	1,495,000	-	-	-	-	-	1,495,000	-	-
CVU01208 Buy-out of Leased Vehicles	350,000	-	-	-	-	-	350,000	-	-
Equipment & Fleet Total	9,935,000	-	630,000	-	-	630,000	9,305,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Industrial Parks									
CQ300741 Burnside & City of Lakes Development	600,000	-	600,000	-	-	600,000	-	-	-
CQ300742 Aerotech Repositioning & Dvlmnt	-	-	-	-	-	-	-	-	-
CQ300743 Bayers Lake Infill & Ragged Lk Dvlpmnt	200,000	-	200,000	-	-	200,000	-	-	-
CQ300745 Park sign renewal & Maintenance	50,000	-	50,000	-	-	50,000	-	-	-
CQ300746 Development Consulting	50,000	-	50,000	-	-	50,000	-	-	-
CQ300748 Washmill Lake Court/102 Underpass/Regency Park Dr	4,500,000	339,000	454,000	-	-	793,000	3,707,000	-	-
Industrial Parks Total	5,400,000	339,000	1,354,000	-	-	1,693,000	3,707,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Metro Transit									
CB200428 Transit Terminals Upgrade & Expansion	6,844,000	-	-	-	-	-	6,844,000	-	-
CBT00432 Bus Stop Accessibility	125,000	-	-	-	-	-	125,000	-	-
CBT00437 Shelters Replacement/Expansion	105,000	-	-	-	-	-	105,000	-	-
CBX01164 Transit Facilities Upgrades(Bundle)	425,000	-	-	-	-	-	425,000	-	-
CBX01171 Ferry Terminal Pontoon Protection(Bndl)	500,000	-	-	-	-	-	500,000	-	-
CIU00875 Transit Software	-	-	-	-	-	-	-	50,000	-
CMU00981 MetroLink	2,700,000	-	-	-	-	-	2,700,000	5,000	-
CMU00982 Transit Security	425,000	-	-	-	-	-	425,000	28,000	-
CMU01203 Vehicle Tracking & Communication Equipment Replacement	-	-	-	-	-	-	-	30,000	-
CMU01289 Rural Transit Plan	325,000	-	-	-	-	-	325,000	203,296	2,400
CMU01332 Automated Passenger Counters	325,000	-	-	-	-	-	325,000	187,700	-
CMX01104 Rural Community Transit (MetroX)	4,500,000	450,000	-	-	-	450,000	4,050,000	242,610	10,800
CMX01123 New Conventional Ferry	1,700,000	-	1,700,000	-	-	1,700,000	-	-	-
CVD00429 Access-A-Bus Expansion	-	-	-	-	-	-	-	353,555	2,400
CVD00430 Access-A-Bus Replacement	-	-	-	-	-	-	-	-	10,000
CVD00431 Mid Life Bus Rebuild	655,000	-	-	-	-	-	655,000	-	-
CVD00433 Service Vehicle Replacement	60,000	-	-	-	-	-	60,000	-	-
CVD00434 Conventional Bus Expansion	-	-	-	-	-	-	-	1,181,732	18,000
CVD00435 Conventional Bus Replacement	-	-	-	-	-	-	-	-	-
CVD00436 Biennial Ferry Refit	500,000	-	-	-	-	-	500,000	-	-
Metro Transit Total	19,189,000	450,000	1,700,000	-	-	2,150,000	17,039,000	2,281,893	43,600

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Parks and Playgrounds									
CDG00983 Regional Trails: Maintenance	50,000	-	-	-	-	-	50,000	-	-
CPX01015 Mainland Common Development	150,000	-	-	-	-	-	150,000	10,000	-
CPX01025 Point Pleasant Park Upgrades	100,000	-	-	-	-	-	100,000	-	-
CPX01149 Park Land Acquisition	500,000	-	500,000	-	-	500,000	-	-	-
CPX01178 Track and Field Upgrades (Bundle)	1,010,000	300,000	-	-	-	300,000	710,000	-	-
CPX01179 Athletic Field/Park Equip (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01180 Ball Field Upgrades (Bundle)	95,000	-	-	-	-	-	95,000	3,000	-
CPX01181 Cemetery Upgrades (Bulk)	50,000	-	-	-	-	-	50,000	-	-
CPX01183 Horticultural Renovations	50,000	-	-	-	-	-	50,000	5,000	-
CPX01184 Lawn Bowling Facilities (Bundle)	-	-	-	-	-	-	-	-	-
CPX01186 New Sports Court Developmnt(Bundle)	-	-	-	-	-	-	-	-	-
CPX01188 New Street Trees Program (Bundle)	-	-	-	-	-	-	-	15,000	-
CPX01189 Outdoor/SprayPools&Fountains(Bndle)	-	-	-	-	-	-	-	-	-
CPX01191 Pathways-Park, Hrm Wide (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01193 Public Gardens Upgrades	100,000	-	-	-	-	-	100,000	-	-
CPX01194 Regional Park Washroom Facility's(Bundle)	-	-	-	-	-	-	-	-	-
CPX01196 Regional Trails Active Transportation	750,000	-	-	-	-	-	750,000	74,000	-
CPX01198 Skateboarding/Bike Facilities (Bundle)	30,000	-	-	-	-	-	30,000	-	-
CPX01200 Sports Field Upgrades (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01201 Street Tree Replacement Program	145,000	-	-	-	-	-	145,000	-	-
CPX01276 Chester Spur Line - ISF	-	-	-	-	-	-	-	100,000	-
CPX01278 Portland Hills Trail - RInC	-	-	-	-	-	-	-	60,000	-
CPX01325 Sports Courts Upgrades (Bundle)	208,000	-	-	-	-	-	208,000	-	-
CPX01326 Artificial Field Recapitalization	835,000	425,000	-	-	-	425,000	410,000	-	-
CPX01328 New Parks & Playgrounds (Bundle)	310,000	180,000	-	-	-	180,000	130,000	30,000	-
CPX01329 Parks Upgrades (Bundle)	424,000	114,000	-	-	-	114,000	310,000	-	-
CPX01330 Playgrnd Upgrds&Replacemnts(Bundle)	642,000	325,000	-	-	-	325,000	317,000	-	-
CPX01331 Regional Water Access/ Beach Upgrades	1,445,000	-	-	-	-	-	1,445,000	-	-
CPX01347 Artificial Fields	-	-	-	-	-	-	-	-	-
Parks and Playgrounds Total	7,044,000	1,344,000	500,000	-	-	1,844,000	5,200,000	297,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Roads & Streets									
CRU01077 Bridges	769,000	-	-	-	-	-	769,000	-	-
CRU01079 Other Road Related Works	800,000	-	-	-	-	-	800,000	-	-
CRU01241 Gravel Roads & Street Drainage Maintenance-Ops	160,000	-	-	-	-	-	160,000	-	-
CXU00585 New Paving Subdivision St's outside core	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
CYU01076 Curb Renewals	680,000	-	-	-	-	-	680,000	-	-
CYX01345 Street Recapitalization	16,130,000	1,500,000	-	-	-	1,500,000	14,630,000	-	-
CZU01080 New Paving Streets - Core Area	788,000	-	-	367,000	-	367,000	421,000	-	-
Roads & Streets Total	22,827,000	3,250,000	-	2,117,000	-	5,367,000	17,460,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Sidewalks, Curbs & Gutters									
CJU01083 New Sidewalks	1,596,000	-	-	533,000	-	533,000	1,063,000	20,000	-
CKU01084 Sidewalk Renewals	1,900,000	-	-	-	-	-	1,900,000	-	-
Sidewalks, Curbs & Gutters Total	3,496,000	-	-	533,000	-	533,000	2,963,000	20,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Solid Waste									
CWU01065 Burner Installation Hwy101 Lndfill	30,000	-	30,000	-	-	30,000	-	-	-
CWU01066 Cell 6 Construction - Otter Lake	16,600,000	-	16,600,000	-	-	16,600,000	-	-	-
CWU01353 Environment Monitoring Site Work 101 Landfill	813,000	-	813,000	-	-	813,000	-	-	-
CWU01354 Otter Lake Equipment	3,300,000	-	3,300,000	-	-	3,300,000	-	-	-
CWU01355 Refuse Trailers Rural Depots	220,000	-	220,000	-	-	220,000	-	-	-
CWU01356 Additional Green Carts for New Residents	435,000	-	435,000	-	-	435,000	-	25,000	25,000
CWU01359 Compost Capacity/Needs Assessment	-	-	-	-	-	-	-	-	-
CWU01360 Waste Technology Project	-	-	-	-	-	-	-	-	-
CWU01361 Half Closure of Cell 5 -Otter Lake	739,000	-	739,000	-	-	739,000	-	-	-
Solid Waste Total	22,137,000	-	22,137,000	-	-	22,137,000	-	25,000	25,000

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Traffic Improvements									
CQU01223 Access Road Ragged Lake Transit Centre	1,240,000	-	-	-	-	-	1,240,000	-	-
CRU00792 Street Lighting	310,000	-	-	-	-	-	310,000	15,000	-
CTR00423 Traffic Calming	-	-	-	-	-	-	-	-	-
CTR00529 Various Traffic Related Studies	-	-	-	-	-	-	-	-	-
CTR00530 Traffic Signal Control System Integration	100,000	-	-	-	-	-	100,000	-	-
CTR00904 Destination Signage Program	165,000	-	-	-	-	-	165,000	-	-
CTR00906 Pedestrian Safety & Access Program	100,000	-	-	-	-	-	100,000	-	-
CTR00908 Transportation Demand Management Program	-	-	-	-	-	-	-	35,000	-
CTU00337 Controller Cabinet Replacement	325,000	-	-	-	-	-	325,000	-	-
CTU00419 Traffic Signal Rehabilitation	1,105,000	-	-	-	-	-	1,105,000	-	-
CTU00420 Active Transportation Plan Implementation	100,000	-	-	-	-	-	100,000	5,000	-
CTU00884 Functional Transportation Plans	150,000	-	-	-	-	-	150,000	-	-
CTU00897 Road Corridor Land Acquisition	1,420,000	-	-	-	-	-	1,420,000	-	-
CTU00971 Larry Uteck Interchange	380,000	-	380,000	-	-	380,000	-	-	-
CTU01006 Roadway Oversizing - Bedford West CCC	1,000,000	-	-	-	667,000	667,000	333,000	2,000	-
CTU01085 Traffic Signal Installation	210,000	35,000	-	-	-	35,000	175,000	15,000	-
CTU01086 Intersection Improvement Program	1,700,000	-	-	-	-	-	1,700,000	-	-
CTU01284 Overhead Wiring Conversion	750,000	-	-	-	-	-	750,000	-	-
CTU01285 Road Network Model	160,000	-	-	-	-	-	160,000	-	-
CTU01286 Joseph Howe Drive Turn Lanes	450,000	-	-	-	-	-	450,000	-	-
CTU01287 Margeson Drive	1,000,000	-	-	-	-	-	1,000,000	-	-
CTU01348 Washmill Lake Drive Oversizing	1,350,000	-	450,000	-	-	450,000	900,000	-	-
CTV00725 Lacewood 4 Lane/Fairview Interchange	465,000	-	-	-	-	-	465,000	-	-
CTX01113 Downtown Street Network Changes	500,000	-	-	-	-	-	500,000	-	-
CTX01126 Road Oversizing -Bedford South CCC	158,000	-	-	-	61,000	61,000	97,000	-	-
CTX01127 Traffic Signals - Bedford West CCC	-	-	-	-	-	-	-	4,000	-
Traffic Improvements Total	13,138,000	35,000	830,000	-	728,000	1,593,000	11,545,000	76,000	-
Grand Total	144,774,000	6,343,000	34,866,000	3,150,000	728,000	45,087,000	99,687,000	3,901,643	699,600

Operating Cost of Capital - 2011/12

Requested Positions

Project	Project Number	Position	Cost
Prospect Community Center	CBG00720	Building Tgechnical Support	\$54,750
Transit Software	CIU00875	Service Supervisor	50,169
Rural Transit Plan	CMU01289	Bus Operators (2)	121,458
		Mechanic	50,200
Automatic Passenger Counters	CMU01332	Technician	43,778
		Mechanic	33,025
Metro X	CMX01104	Bus Operators (2)	121,458
		Supervisor (2)	90,738
Access-A-Bus Expansion	CVD00429	Bus Operator (4)	191,090
		Mechanic	50,400
Conventional Bus Expansion	CVD00434	Bus Operator (11)	686,016
		Mechanic (2)	100,800
		Hostler Repairer	29,650

\$1,623,532

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

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

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

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Business Tools									
CID00630 InfoTech Infrastructure Recapitalization	500,000	-	-	-	-	-	500,000	-	-
CID00631 Asset Management	600,000	-	-	-	-	-	600,000	50,000	-
CID00710 Corporate Document/Record Management	250,000	-	-	-	-	-	250,000	143,000	-
CID01362 Trunk Mobile Radios - TMR	2,500,000	-	2,500,000	-	-	2,500,000	-	87,300	-
CID09995 Future Business Tools	300,000	-	-	-	-	-	300,000	-	-
CIN00200 SAPHR Project	200,000	-	-	-	-	-	200,000	-	117,000
CIO00261 Desktop Software Upgrade	260,000	-	260,000	-	-	260,000	-	-	-
CIR00256 GIS Infrastructure Upgrade	150,000	-	-	-	-	-	150,000	-	-
Business Tools Total	4,760,000	-	2,760,000	-	-	2,760,000	2,000,000	280,300	117,000

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Community & Property Development									
CDG00302 Special Places and People	50,000	-	50,000	-	-	50,000	-	5,000	-
CDG00487 Monuments and Commemoration	100,000	-	100,000	-	-	100,000	-	5,000	-
CDG00493 Shubenacadie Canal Comm/Canal Greenway	200,000	-	-	-	-	-	200,000	20,000	-
CDG00509 Cultural Facilities	50,000	-	-	-	-	-	50,000	-	-
CDG01135 HRM Public Art	200,000	-	200,000	-	-	200,000	-	15,000	-
CDG01136 Civic Events and Infrastructure	50,000	-	-	-	-	-	50,000	5,000	-
CDG01137 Community Event Venue Upgrades	300,000	-	-	-	-	-	300,000	30,000	-
CDG01283 Regional Plan 5 year review	600,000	-	-	-	-	-	600,000	-	-
CDV00721 Watershed Environmental Studies	250,000	-	-	-	-	-	250,000	-	-
CDV00734 Streetscaping in center hubs/corridors	1,000,000	-	-	-	-	-	1,000,000	30,000	-
CDV00738 Center plans/Design (Visioning)	200,000	-	-	-	-	-	200,000	-	-
CDX01182 Downtown Streetscapes	2,932,000	1,000,000	-	-	-	1,000,000	1,932,000	40,000	-
Community & Property Development Total	5,932,000	1,000,000	350,000	-	-	1,350,000	4,582,000	150,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
District Activity Funds									
CCV01301 District 1 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01302 District 2 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01303 District 3 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01304 District 4 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01305 District 5 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01306 District 6 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01307 District 7 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01308 District 8 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01309 District 9 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01310 District 10 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01311 District 11 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01312 District 12 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01313 District 13 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01314 District 14 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01315 District 15 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01316 District 16 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01317 District 17 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01318 District 18 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01319 District 19 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01320 District 20 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01321 District 21 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01322 District 22 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01323 District 23 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
District Activity Funds Total	1,495,000	-	-	-	-	-	1,495,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Equipment & Fleet									
CEJ01220 Opticom Signalization System	80,000	-	80,000	-	-	80,000	-	-	-
CEJ01227 Self Contained Breathing Apparatus Replacement	-	-	-	-	-	-	-	-	-
CEU01132 Fleet Services - Shop Equipment	-	-	-	-	-	-	-	-	-
CHJ01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CHU01212 Vehicle Weigh Scales	110,000	-	-	-	-	-	110,000	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	-	-	-	-	100,000	-	-
CVD01087 Fleet Vehicle Replacement	4,000,000	-	-	-	-	-	4,000,000	-	-
CVJ01088 Fire Apparatus Replacement	4,000,000	-	-	-	-	-	4,000,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVJ01222 EMO Emergency Situational Trailer	450,000	-	-	-	-	-	450,000	10,000	-
CVK01090 Police Marked Cars	2,150,000	-	-	-	-	-	2,150,000	-	-
CVK01205 Police Negotiations Unit	125,000	-	-	-	-	-	125,000	7,000	-
CVK01206 Identification Unit - Police Services	100,000	-	-	-	-	-	100,000	7,000	-
CVU01207 Replacement Ice Resurfacers	100,000	-	-	-	-	-	100,000	-	-
CVU01208 Buy-out of Leased Vehicles	-	-	-	-	-	-	-	-	-
CVU01361 Harbour Fire Boat	500,000	-	-	-	-	-	500,000	-	-
Equipment & Fleet Total	12,615,000	-	580,000	-	-	580,000	12,035,000	24,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Industrial Parks									
CQ300741 Burnside & City of Lakes Development	8,000,000	-	8,000,000	-	-	8,000,000	-	25,000	-
CQ300742 Aerotech Repositioning & Dvlmnt	1,000,000	-	1,000,000	-	-	1,000,000	-	-	-
CQ300743 Bayers Lake Infill & Ragged Lk Dvlpmnt	1,000,000	-	1,000,000	-	-	1,000,000	-	-	-
CQ300745 Park sign renewal & Maintenance	50,000	-	50,000	-	-	50,000	-	-	-
CQ300746 Development Consulting	50,000	-	50,000	-	-	50,000	-	-	-
CQ300748 Washmill Lake Court/102 Underpass/Regency Park Dr	-	-	-	-	-	-	-	-	-
Industrial Parks Total	10,100,000	-	10,100,000	-	-	10,100,000	-	25,000	-

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

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

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Roads & Streets									
CRU01077 Bridges	1,200,000	-	-	-	-	-	1,200,000	-	-
CRU01079 Other Road Related Works	1,000,000	-	-	-	-	-	1,000,000	-	-
CRU01241 Gravel Roads & Street Drainage Maintenance-Ops	180,000	-	-	-	-	-	180,000	-	-
CXU00585 New Paving Subdivision St's outside core	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
CYU01076 Curb Renewals	700,000	-	-	-	-	-	700,000	-	-
CYX01345 Street Recapitalization	15,745,000	-	-	-	-	-	15,745,000	-	-
CZU01080 New Paving Streets - Core Area	1,500,000	-	-	750,000	-	750,000	750,000	-	-
Roads & Streets Total	23,825,000	1,750,000	-	2,500,000	-	4,250,000	19,575,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Sidewalks, Curbs & Gutters									
CJU01083 New Sidewalks	2,500,000	-	-	1,250,000	-	1,250,000	1,250,000	20,000	-
CKU01084 Sidewalk Renewals	2,000,000	-	-	-	-	-	2,000,000	-	-
Sidewalks, Curbs & Gutters Total	4,500,000	-	-	1,250,000	-	1,250,000	3,250,000	20,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Solid Waste									
CWU01065 Burner Installation Hwy101 Lndfill	-	-	-	-	-	-	-	-	-
CWU01066 Cell 6 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01092 Dredging of Siltation Pond 08/09	180,000	-	180,000	-	-	180,000	-	-	-
CWU01353 Environment Monitoring Site Work 101 Landfill	139,000	-	139,000	-	-	139,000	-	-	-
CWU01354 Otter Lake Equipment	2,555,000	-	2,555,000	-	-	2,555,000	-	-	-
CWU01355 Refuse Trailers Rural Depots	-	-	-	-	-	-	-	-	-
CWU01356 Additional Green Carts for New Residents	735,000	-	735,000	-	-	735,000	-	25,000	25,000
CWU01357 Cell 7 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01358 Half Closure Cell 6 - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01359 Compost Capacity/Needs Assessment	-	-	-	-	-	-	-	-	-
CWU01360 Waste Technology Project	-	-	-	-	-	-	-	-	-
CWU01361 Half Closure of Cell 5 -Otter Lake	3,155,000	-	3,155,000	-	-	3,155,000	-	-	-
Solid Waste Total	6,764,000	-	6,764,000	-	-	6,764,000	-	25,000	25,000

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

Year		2013								
Asset Class	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings	24,000,000	-	1,110,000	2,190,000	-	3,300,000	20,700,000	1,399,000	-	
Business Tools	2,000,000	-	-	-	-	-	2,000,000	90,000	-	
Community & Property Development	5,283,000	-	350,000	-	-	350,000	4,933,000	120,000	-	
District Activity Funds	1,495,000	-	-	-	-	-	1,495,000	-	-	
Equipment & Fleet	10,086,000	-	580,000	-	-	580,000	9,506,000	-	-	
Industrial Parks	14,100,000	-	14,100,000	-	-	14,100,000	-	25,000	-	
Metro Transit	22,890,000	-	-	-	-	-	22,890,000	3,572,900	32,800	
Parks and Playgrounds	6,500,000	-	500,000	-	-	500,000	6,000,000	190,000	-	
Roads & Streets	24,225,000	1,750,000	-	2,500,000	-	4,250,000	19,975,000	-	-	
Sidewalks, Curbs & Gutters	5,000,000	-	-	1,500,000	-	1,500,000	3,500,000	25,000	-	
Solid Waste	5,950,000	-	5,950,000	-	-	5,950,000	-	25,000	25,000	
Traffic Improvements	11,306,000	-	-	-	-	-	11,306,000	34,000	-	
Grand Total	132,835,000	1,750,000	22,590,000	6,190,000	-	30,530,000	102,305,000	5,480,900	57,800	

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

Year	2013									
Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings										
CBM00711 Fuel Depot Upgrades	400,000	-	-	-	-	-	400,000	-	-	-
CBW00978 Central Library	-	-	-	-	-	-	-	1,399,000	-	-
CBX01046 Halifax City Hall Stone Restoration	1,500,000	-	-	-	-	-	1,500,000	-	-	-
CBX01056 Strategic Community Facility Planning	500,000	-	-	-	-	-	500,000	-	-	-
CBX01102 Fire Station Land Acquisition	750,000	-	-	-	-	-	750,000	-	-	-
CBX01140 Metropark Upgrades	60,000	-	60,000	-	-	60,000	-	-	-	-
CBX01152 Major Facilities-Upgrades (Bundle)	5,750,000	-	-	-	-	-	5,750,000	-	-	-
CBX01154 Accessibility - HRM Facilities	200,000	-	-	-	-	-	200,000	-	-	-
CBX01157 Alderney Gate Recaptalization(Bundle)	350,000	-	350,000	-	-	350,000	-	-	-	-
CBX01161 Energy Efficiency Projects	500,000	-	500,000	-	-	500,000	-	-	-	-
CBX01162 Environmental Remedtn/Bldg Demolition	200,000	-	200,000	-	-	200,000	-	-	-	-
CBX01211 East Dartmouth Fire Station	500,000	-	-	-	-	-	500,000	-	-	-
CBX01268 Consulting - Buildings (Category 0)	250,000	-	-	-	-	-	250,000	-	-	-
CBX01269 Mechanical (Category 6)	1,240,000	-	-	-	-	-	1,240,000	-	-	-
CBX01270 Structural (Category 4)	200,000	-	-	-	-	-	200,000	-	-	-
CBX01271 Site Work (Category 1)	750,000	-	-	-	-	-	750,000	-	-	-
CBX01272 Roof (Category 3)	750,000	-	-	-	-	-	750,000	-	-	-
CBX01273 Architecture - Interior (Category 5)	700,000	-	-	-	-	-	700,000	-	-	-
CBX01274 Architecture - Exterior (Category 2)	600,000	-	-	-	-	-	600,000	-	-	-
CBX01275 Electrical (Category 7)	650,000	-	-	-	-	-	650,000	-	-	-
CBX01334 Bedford Community Centre	4,150,000	-	-	2,190,000	-	2,190,000	1,960,000	-	-	-
CBX01343 Facility Maintenance	4,000,000	-	-	-	-	-	4,000,000	-	-	-
Buildings Total	24,000,000	-	1,110,000	2,190,000	-	3,300,000	20,700,000	1,399,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Business Tools									
CID00630 InfoTech Infrastructure Recapitalization	500,000	-	-	-	-	-	500,000	-	-
CID00631 Asset Management	350,000	-	-	-	-	-	350,000	50,000	-
CID00710 Corporate Document/Record Management	250,000	-	-	-	-	-	250,000	25,000	-
CID09995 Future Business Tools	750,000	-	-	-	-	-	750,000	-	-
CIR00256 GIS Infrastructure Upgrade	150,000	-	-	-	-	-	150,000	15,000	-
Business Tools Total	2,000,000	-	-	-	-	-	2,000,000	90,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Community & Property Development									
CDG00302 Special Places and People	50,000	-	50,000	-	-	50,000	-	5,000	-
CDG00487 Monuments and Commemoration	100,000	-	100,000	-	-	100,000	-	5,000	-
CDG00493 Shubenacadie Canal Comm/Canal Greenway	400,000	-	-	-	-	-	400,000	20,000	-
CDG00509 Cultural Facilities	50,000	-	-	-	-	-	50,000	-	-
CDG01135 HRM Public Art	200,000	-	200,000	-	-	200,000	-	15,000	-
CDG01136 Civic Events and Infrastructure	50,000	-	-	-	-	-	50,000	5,000	-
CDG01137 Community Event Venue Upgrades	300,000	-	-	-	-	-	300,000	-	-
CDG01283 Regional Plan 5 year review	150,000	-	-	-	-	-	150,000	-	-
CDV00721 Watershed Environmental Studies	250,000	-	-	-	-	-	250,000	-	-
CDV00734 Streetscaping in center hubs/corridors	1,000,000	-	-	-	-	-	1,000,000	30,000	-
CDV00738 Center plans/Design (Visioning)	300,000	-	-	-	-	-	300,000	-	-
CDX01182 Downtown Streetscapes	2,433,000	-	-	-	-	-	2,433,000	40,000	-
Community & Property Development Total	5,283,000	-	350,000	-	-	350,000	4,933,000	120,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
District Activity Funds									
CCV01301 District 1 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01302 District 2 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01303 District 3 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01304 District 4 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01305 District 5 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01306 District 6 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01307 District 7 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01308 District 8 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01309 District 9 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01310 District 10 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01311 District 11 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01312 District 12 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01313 District 13 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01314 District 14 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01315 District 15 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01316 District 16 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01317 District 17 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01318 District 18 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01319 District 19 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01320 District 20 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01321 District 21 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01322 District 22 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01323 District 23 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
District Activity Funds Total	1,495,000	-	-	-	-	-	1,495,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Equipment & Fleet									
CEJ01220 Opticom Signalization System	80,000	-	80,000	-	-	80,000	-	-	-
CEJ01227 Self Contained Breathing Apparatus Replacement	-	-	-	-	-	-	-	-	-
CEU01132 Fleet Services - Shop Equipment	-	-	-	-	-	-	-	-	-
CHJ01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CHU01212 Vehicle Weigh Scales	-	-	-	-	-	-	-	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	-	-	-	-	100,000	-	-
CVD01087 Fleet Vehicle Replacement	3,378,000	-	-	-	-	-	3,378,000	-	-
CVJ01088 Fire Apparatus Replacement	3,378,000	-	-	-	-	-	3,378,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVJ01222 EMO Emergency Situational Trailer	-	-	-	-	-	-	-	-	-
CVK01090 Police Marked Cars	2,150,000	-	-	-	-	-	2,150,000	-	-
CVK01205 Police Negotiations Unit	-	-	-	-	-	-	-	-	-
CVK01206 Identification Unit - Police Services	-	-	-	-	-	-	-	-	-
CVU01207 Replacement Ice Resurfacers	100,000	-	-	-	-	-	100,000	-	-
CVU01208 Buy-out of Leased Vehicles	-	-	-	-	-	-	-	-	-
CVU01361 Harbour Fire Boat	-	-	-	-	-	-	-	-	-
Equipment & Fleet Total	10,086,000	-	580,000	-	-	580,000	9,506,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Industrial Parks									
CQ300741 Burnside & City of Lakes Development	8,000,000	-	8,000,000	-	-	8,000,000	-	25,000	-
CQ300742 Aerotech Repositioning & Development	2,000,000	-	2,000,000	-	-	2,000,000	-	-	-
CQ300743 Bayers Lake Infill & Ragged Lk Development	4,000,000	-	4,000,000	-	-	4,000,000	-	-	-
CQ300745 Park sign renewal & Maintenance	50,000	-	50,000	-	-	50,000	-	-	-
CQ300746 Development Consulting	50,000	-	50,000	-	-	50,000	-	-	-
CQ300748 Washmill Lake Court/102 Underpass/Regency Park Dr		-		-	-			-	-
Industrial Parks Total	14,100,000	-	14,100,000	-	-	14,100,000	-	25,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Metro Transit									
CB200427 Ragged Lake Transit Centre	800,000	-	-	-	-	-	800,000	-	-
CB200428 Transit Terminals Upgrade & Expansion	4,595,000	-	-	-	-	-	4,595,000	135,000	-
CBT00432 Bus Stop Accessibility	125,000	-	-	-	-	-	125,000	-	-
CBT00437 Shelters Replacement/Expansion	105,000	-	-	-	-	-	105,000	-	-
CBX01164 Transit Facilities Upgrades(Bundle)	450,000	-	-	-	-	-	450,000	-	-
CBX01171 Ferry Terminal Pontoon Protection(Bundle)	-	-	-	-	-	-	-	-	-
CIU00875 Transit Software	200,000	-	-	-	-	-	200,000	-	-
CMU00981 MetroLink	-	-	-	-	-	-	-	-	-
CMU00982 Transit Security	450,000	-	-	-	-	-	450,000	28,000	-
CMU01095 Transit Strategy	350,000	-	-	-	-	-	350,000	-	-
CMU01203 Vehicle Tracking & Communication Equipment Replacement	60,000	-	-	-	-	-	60,000	-	-
CMU01289 Rural Transit Plan	325,000	-	-	-	-	-	325,000	200,200	2,400
CMU01332 Automated Passenger Counters	-	-	-	-	-	-	-	-	-
CMX01104 Rural Community Transit (MetroX)	4,970,000	-	-	-	-	-	4,970,000	797,000	12,000
CMX01123 New Conventional Ferry	-	-	-	-	-	-	-	-	-
CVD00429 Access-A-Bus Expansion	900,000	-	-	-	-	-	900,000	758,700	-
CVD00430 Access-A-Bus Replacement	520,000	-	-	-	-	-	520,000	-	10,000
CVD00431 Mid Life Bus Rebuild	655,000	-	-	-	-	-	655,000	-	-
CVD00433 Service Vehicle Replacement	90,000	-	-	-	-	-	90,000	-	-
CVD00434 Conventional Bus Expansion	5,075,000	-	-	-	-	-	5,075,000	1,654,000	8,400
CVD00435 Conventional Bus Replacement	2,700,000	-	-	-	-	-	2,700,000	-	-
CVD00436 Biennial Ferry Refit	520,000	-	-	-	-	-	520,000	-	-
Metro Transit Total	22,890,000	-	-	-	-	-	22,890,000	3,572,900	32,800

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Parks and Playgrounds									
CDG00983 Regional Trails: Maintenance	100,000	-	-	-	-	-	100,000	-	-
CPX01015 Mainland Common Development	50,000	-	-	-	-	-	50,000	5,000	-
CPX01025 Point Pleasant Park Upgrades	400,000	-	-	-	-	-	400,000	-	-
CPX01149 Park Land Acquisition	500,000	-	500,000	-	-	500,000	-	-	-
CPX01178 Track and Field Upgrades (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01179 Athletic Field/Park Equip (Bundle)	85,000	-	-	-	-	-	85,000	-	-
CPX01180 Ball Field Upgrades (Bundle)	250,000	-	-	-	-	-	250,000	-	-
CPX01181 Cemetery Upgrades (Bulk)	50,000	-	-	-	-	-	50,000	-	-
CPX01183 Horticultural Renovations	50,000	-	-	-	-	-	50,000	5,000	-
CPX01184 Lawn Bowling Facilities (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01186 New Sports Court Developmnt(Bundle)	100,000	-	-	-	-	-	100,000	5,000	-
CPX01188 New Street Trees Program (Bundle)	250,000	-	-	-	-	-	250,000	25,000	-
CPX01189 Outdoor/SprayPools&Fountains(Bndle)	50,000	-	-	-	-	-	50,000	-	-
CPX01191 Pathways-Park, Hrm Wide (Bundle)	150,000	-	-	-	-	-	150,000	-	-
CPX01193 Public Gardens Upgrades	100,000	-	-	-	-	-	100,000	-	-
CPX01194 Regional Park Washroom Facility's(Bundle)	250,000	-	-	-	-	-	250,000	15,000	-
CPX01196 Regional Trails Active Transportation	850,000	-	-	-	-	-	850,000	85,000	-
CPX01198 Skateboarding/Bike Facilities (Bundle)	100,000	-	-	-	-	-	100,000	10,000	-
CPX01200 Sports Field Upgrades (Bundle)	200,000	-	-	-	-	-	200,000	-	-
CPX01201 Street Tree Replacement Program	175,000	-	-	-	-	-	175,000	-	-
CPX01325 Sports Courts Upgrades (Bundle)	700,000	-	-	-	-	-	700,000	-	-
CPX01326 Artificial Field Recapitalization	-	-	-	-	-	-	-	-	-
CPX01328 New Parks & Playgrounds (Bundle)	400,000	-	-	-	-	-	400,000	40,000	-
CPX01329 Parks Upgrades (Bundle)	515,000	-	-	-	-	-	515,000	-	-
CPX01330 Playgrnd Upgrds&Replacemnts(Bundle)	400,000	-	-	-	-	-	400,000	-	-
CPX01331 Regional Water Access/ Beach Upgrades	675,000	-	-	-	-	-	675,000	-	-
CPX01347 Artificial Fields	-	-	-	-	-	-	-	-	-
Parks and Playgrounds Total	6,500,000	-	500,000	-	-	500,000	6,000,000	190,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Roads & Streets									
CRU01077 Bridges	1,500,000	-	-	-	-	-	1,500,000	-	-
CRU01079 Other Road Related Works	1,000,000	-	-	-	-	-	1,000,000	-	-
CRU01241 Gravel Roads & Street Drainage Maintenance-Ops	215,000	-	-	-	-	-	215,000	-	-
CXU00585 New Paving Subdivision St's outside core	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
CYU01076 Curb Renewals	1,000,000	-	-	-	-	-	1,000,000	-	-
CYX01345 Street Recapitalization	15,510,000	-	-	-	-	-	15,510,000	-	-
CZU01080 New Paving Streets - Core Area	1,500,000	-	-	750,000	-	750,000	750,000	-	-
Roads & Streets Total	24,225,000	1,750,000	-	2,500,000	-	4,250,000	19,975,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Sidewalks, Curbs & Gutters									
CJU01083 New Sidewalks	3,000,000	-	-	1,500,000	-	1,500,000	1,500,000	25,000	-
CKU01084 Sidewalk Renewals	2,000,000	-	-	-	-	-	2,000,000	-	-
Sidewalks, Curbs & Gutters Total	5,000,000	-	-	1,500,000	-	1,500,000	3,500,000	25,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Solid Waste									
CWU01065 Burner Installation Hwy101 Landfill	-	-	-	-	-	-	-	-	-
CWU01066 Cell 6 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01092 Dredging of Siltation Pond 08/09	-	-	-	-	-	-	-	-	-
CWU01353 Environment Monitoring Site Work 101 Landfill	450,000	-	450,000	-	-	450,000	-	-	-
CWU01354 Otter Lake Equipment	805,000	-	805,000	-	-	805,000	-	-	-
CWU01355 Refuse Trailers Rural Depots	-	-	-	-	-	-	-	-	-
CWU01356 Additional Green Carts for New Residents	735,000	-	735,000	-	-	735,000	-	25,000	25,000
CWU01357 Cell 7 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01358 Half Closure Cell 6 - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01359 Compost Capacity/Needs Assessment	-	-	-	-	-	-	-	-	-
CWU01360 Waste Technology Project	-	-	-	-	-	-	-	-	-
CWU01361 Half Closure of Cell 5 - Otter Lake	3,960,000	-	3,960,000	-	-	3,960,000	-	-	-
Solid Waste Total	5,950,000	-	5,950,000	-	-	5,950,000	-	25,000	25,000

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Traffic Improvements									
CRU00792 Street Lighting	160,000	-	-	-	-	-	160,000	10,000	-
CTR00423 Traffic Calming	50,000	-	-	-	-	-	50,000	-	-
CTR00529 Various Traffic Related Studies	50,000	-	-	-	-	-	50,000	-	-
CTR00530 Traffic Signal Control System Integration	300,000	-	-	-	-	-	300,000	-	-
CTR00904 Destination Signage Program	110,000	-	-	-	-	-	110,000	-	-
CTR00906 Pedestrian Safety & Access Program	50,000	-	-	-	-	-	50,000	-	-
CTR00908 Transportation Demand Management Program	400,000	-	-	-	-	-	400,000	-	-
CTU00337 Controller Cabinet Replacement	500,000	-	-	-	-	-	500,000	-	-
CTU00419 Traffic Signal Rehabilitation	780,000	-	-	-	-	-	780,000	-	-
CTU00420 Active Transportation Plan Implementation	1,000,000	-	-	-	-	-	1,000,000	10,000	-
CTU00884 Functional Transportation Plans	100,000	-	-	-	-	-	100,000	-	-
CTU00897 Road Corridor Land Acquisition	657,000	-	-	-	-	-	657,000	-	-
CTU00971 Larry Uteck Interchange	-	-	-	-	-	-	-	-	-
CTU01006 Roadway Oversizing - Bedford West CCC	-	-	-	-	-	-	-	-	-
CTU01085 Traffic Signal Installation	500,000	-	-	-	-	-	500,000	10,000	-
CTU01086 Intersection Improvement Program	2,899,000	-	-	-	-	-	2,899,000	-	-
CTU01284 Overhead Wiring Conversion	750,000	-	-	-	-	-	750,000	-	-
CTU01285 Road Network Model	-	-	-	-	-	-	-	-	-
CTU01286 Joseph Howe Drive Turn Lanes	-	-	-	-	-	-	-	-	-
CTU01287 Margeson Drive	1,000,000	-	-	-	-	-	1,000,000	-	-
CTU01365 Maroon Drive	1,000,000	-	-	-	-	-	1,000,000	-	-
CTV00725 Lacewood 4 Lane/Fairview Interchange	-	-	-	-	-	-	-	-	-
CTX01115 Variable Messaging Signs	1,000,000	-	-	-	-	-	1,000,000	-	-
CTX01127 Traffic Signals - Bedford West CCC	-	-	-	-	-	-	-	4,000	-
Traffic Improvements Total	11,306,000	-	-	-	-	-	11,306,000	34,000	-
Grand Total	134,088,000	1,750,000	21,256,667	6,190,000	-	29,196,667	104,891,333	5,480,900	57,800

Year		2014								
Asset Class	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings	20,935,000	-	1,110,000	-	-	1,110,000	19,825,000	-	-	
Business Tools	2,000,000	-	-	-	-	-	2,000,000	-	-	
Community & Property Development	5,877,000	-	350,000	-	-	350,000	5,527,000	100,000	-	
District Activity Funds	1,495,000	-	-	-	-	-	1,495,000	-	-	
Equipment & Fleet	9,530,000	-	580,000	-	-	580,000	8,950,000	-	-	
Industrial Parks	15,100,000	-	15,100,000	-	-	15,100,000	-	25,000	-	
Metro Transit	23,357,000	-	-	-	-	-	23,357,000	3,179,400	102,400	
Parks and Playgrounds	6,500,000	-	500,000	-	-	500,000	6,000,000	190,000	-	
Roads & Streets	26,233,000	1,750,000	-	2,500,000	-	4,250,000	21,983,000	-	-	
Sidewalks, Curbs & Gutters	5,500,000	-	-	1,750,000	-	1,750,000	3,750,000	30,000	-	
Solid Waste	21,766,000	-	21,766,000	-	-	21,766,000	-	25,000	25,000	
Traffic Improvements	11,690,000	-	-	-	-	-	11,690,000	30,000	-	
Grand Total	149,983,000	1,750,000	39,406,000	4,250,000	-	45,406,000	104,577,000	3,579,400	127,400	

Capital from Operating	45,274,000
Capital Surplus Reserve	
Crespool	300,000
Debt	34,200,000
Gas Tax	24,803,000
Total Funding	104,577,000

Year	2014									
Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings										
CBM00711 Fuel Depot Upgrades	400,000	-	-	-	-	-	400,000	-	-	
CBX01056 Strategic Community Facility Planning	500,000	-	-	-	-	-	500,000	-	-	
CBX01140 Metropark Upgrades	60,000	-	60,000	-	-	60,000	-	-	-	
CBX01152 Major Facilities-Upgrades (Bundle)	3,800,000	-	-	-	-	-	3,800,000	-	-	
CBX01154 Accessibility - HRM Facilities	200,000	-	-	-	-	-	200,000	-	-	
CBX01157 Alderney Gate Recaptalization(Bundle)	350,000	-	350,000	-	-	350,000	-	-	-	
CBX01161 Energy Efficiency Projects	500,000	-	500,000	-	-	500,000	-	-	-	
CBX01162 Environmental Remedtn/Bldg Demolition	200,000	-	200,000	-	-	200,000	-	-	-	
CBX01268 Consulting - Buildings (Category 0)	250,000	-	-	-	-	-	250,000	-	-	
CBX01269 Mechanical (Category 6)	1,200,000	-	-	-	-	-	1,200,000	-	-	
CBX01270 Structural (Category 4)	200,000	-	-	-	-	-	200,000	-	-	
CBX01271 Site Work (Category 1)	750,000	-	-	-	-	-	750,000	-	-	
CBX01272 Roof (Category 3)	750,000	-	-	-	-	-	750,000	-	-	
CBX01273 Architecture - Interior (Category 5)	500,000	-	-	-	-	-	500,000	-	-	
CBX01274 Architecture - Exterior (Category 2)	600,000	-	-	-	-	-	600,000	-	-	
CBX01275 Electrical (Category 7)	650,000	-	-	-	-	-	650,000	-	-	
CBX01336 Cole Harbour Place Ice Surface	7,500,000	-	-	-	-	-	7,500,000	-	-	
CBX01343 Facility Maintenance	2,525,000	-	-	-	-	-	2,525,000	-	-	
Buildings Total	20,935,000	-	1,110,000	-	-	1,110,000	19,825,000	-	-	

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Business Tools									
CID00630 InfoTech Infrastructure Recapitalization	500,000	-	-	-	-	-	500,000	-	-
CID09995 Future Business Tools	1,350,000	-	-	-	-	-	1,350,000	-	-
CIR00256 GIS Infrastructure Upgrade	150,000	-	-	-	-	-	150,000	-	-
Business Tools Total	2,000,000	-	-	-	-	-	2,000,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Community & Property Development									
CDG00302 Special Places and People	50,000	-	50,000	-	-	50,000	-	5,000	-
CDG00487 Monuments and Commemoration	100,000	-	100,000	-	-	100,000	-	5,000	-
CDG00493 Shubenacadie Canal Comm/Canal Greenway	400,000	-	-	-	-	-	400,000	-	-
CDG00509 Cultural Facilities	50,000	-	-	-	-	-	50,000	-	-
CDG01135 HRM Public Art	200,000	-	200,000	-	-	200,000	-	15,000	-
CDG01136 Civic Events and Infrastructure	50,000	-	-	-	-	-	50,000	5,000	-
CDG01137 Community Event Venue Upgrades	300,000	-	-	-	-	-	300,000	-	-
CDV00721 Watershed Environmental Studies	250,000	-	-	-	-	-	250,000	-	-
CDV00734 Streetscaping in center hubs/corridors	1,000,000	-	-	-	-	-	1,000,000	30,000	-
CDV00738 Center plans/Design (Visioning)	300,000	-	-	-	-	-	300,000	-	-
CDX01182 Downtown Streetscapes	3,177,000	-	-	-	-	-	3,177,000	40,000	-
Community & Property Development Total	5,877,000	-	350,000	-	-	350,000	5,527,000	100,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
District Activity Funds									
CCV01301 District 1 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01302 District 2 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01303 District 3 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01304 District 4 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01305 District 5 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01306 District 6 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01307 District 7 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01308 District 8 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01309 District 9 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01310 District 10 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01311 District 11 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01312 District 12 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01313 District 13 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01314 District 14 Capital Fund	65,000	-	-	-	-	-	65,000	-	-
CCV01315 District 15 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01316 District 16 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01317 District 17 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01318 District 18 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01319 District 19 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01320 District 20 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01321 District 21 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01322 District 22 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01323 District 23 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
District Activity Funds Total	1,495,000	-	-	-	-	-	1,495,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Equipment & Fleet									
CEJ01220 Opticom Signalization System	80,000	-	80,000	-	-	80,000	-	-	-
CEJ01227 Self Contained Breathing Apparatus Replacement	-	-	-	-	-	-	-	-	-
CEU01132 Fleet Services - Shop Equipment	-	-	-	-	-	-	-	-	-
CHJ01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CHU01212 Vehicle Weigh Scales	-	-	-	-	-	-	-	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	-	-	-	-	100,000	-	-
CVD01087 Fleet Vehicle Replacement	3,000,000	-	-	-	-	-	3,000,000	-	-
CVJ01088 Fire Apparatus Replacement	3,200,000	-	-	-	-	-	3,200,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVJ01222 EMO Emergency Situational Trailer	-	-	-	-	-	-	-	-	-
CVK01090 Police Marked Cars	2,150,000	-	-	-	-	-	2,150,000	-	-
CVK01205 Police Negotiations Unit	-	-	-	-	-	-	-	-	-
CVK01206 Identification Unit - Police Services	-	-	-	-	-	-	-	-	-
CVU01207 Replacement Ice Resurfacers	100,000	-	-	-	-	-	100,000	-	-
CVU01208 Buy-out of Leased Vehicles	-	-	-	-	-	-	-	-	-
CVU01361 Harbour Fire Boat	-	-	-	-	-	-	-	-	-
Equipment & Fleet Total	9,530,000	-	580,000	-	-	580,000	8,950,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Industrial Parks									
CQ300741 Burnside & City of Lakes Development	15,000,000	-	15,000,000	-	-	15,000,000	-	25,000	-
CQ300742 Aerotech Repositioning & Dvlmnt	-	-	-	-	-	-	-	-	-
CQ300743 Bayers Lake Infill & Ragged Lk Dvlpmnt	-	-	-	-	-	-	-	-	-
CQ300745 Park sign renewal & Maintenance	50,000	-	50,000	-	-	50,000	-	-	-
CQ300746 Development Consulting	50,000	-	50,000	-	-	50,000	-	-	-
CQ300748 Washmill Lake Court/102 Underpass/Regency Park Dr	-	-	-	-	-	-	-	-	-
Industrial Parks Total	15,100,000	-	15,100,000	-	-	15,100,000	-	25,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Metro Transit									
CB200427 Ragged Lake Transit Centre	5,140,000	-	-	-	-	-	5,140,000	-	-
CB200428 Transit Terminals Upgrade & Expansion	1,372,000	-	-	-	-	-	1,372,000	145,000	-
CBT00432 Bus Stop Accessibility	125,000	-	-	-	-	-	125,000	-	-
CBT00437 Shelters Replacement/Expansion	105,000	-	-	-	-	-	105,000	-	-
CBX01164 Transit Facilities Upgrades(Bundle)	450,000	-	-	-	-	-	450,000	-	-
CBX01171 Ferry Terminal Pontoon Protection(Bndl)	-	-	-	-	-	-	-	-	-
CIU00875 Transit Software	140,000	-	-	-	-	-	140,000	-	-
CMU00981 MetroLink	-	-	-	-	-	-	-	-	-
CMU00982 Transit Security	450,000	-	-	-	-	-	450,000	28,000	-
CMU01095 Transit Strategy	-	-	-	-	-	-	-	-	-
CMU01203 Vehicle Tracking & Communication Equipment Replacement	60,000	-	-	-	-	-	60,000	-	-
CMU01289 Rural Transit Plan	-	-	-	-	-	-	-	31,000	2,400
CMU01332 Automated Passenger Counters	-	-	-	-	-	-	-	-	-
CMX01104 Rural Community Transit (MetroX)	1,500,000	-	-	-	-	-	1,500,000	1,271,000	18,000
CMX01123 New Conventional Ferry	-	-	-	-	-	-	-	-	-
CVD00429 Access-A-Bus Expansion	-	-	-	-	-	-	-	103,100	-
CVD00430 Access-A-Bus Replacement	450,000	-	-	-	-	-	450,000	-	70,000
CVD00431 Mid Life Bus Rebuild	655,000	-	-	-	-	-	655,000	-	-
CVD00433 Service Vehicle Replacement	90,000	-	-	-	-	-	90,000	-	-
CVD00434 Conventional Bus Expansion	6,300,000	-	-	-	-	-	6,300,000	1,601,300	12,000
CVD00435 Conventional Bus Replacement	6,000,000	-	-	-	-	-	6,000,000	-	-
CVD00436 Biennial Ferry Refit	520,000	-	-	-	-	-	520,000	-	-
Metro Transit Total	23,357,000	-	-	-	-	-	23,357,000	3,179,400	102,400

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Parks and Playgrounds									
CDG00983 Regional Trails: Maintenance	125,000	-	-	-	-	-	125,000	-	-
CPX01015 Mainland Common Development	-	-	-	-	-	-	-	-	-
CPX01025 Point Pleasant Park Upgrades	475,000	-	-	-	-	-	475,000	-	-
CPX01149 Park Land Acquisition	500,000	-	500,000	-	-	500,000	-	-	-
CPX01178 Track and Field Upgrades (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01179 Athletic Field/Park Equip (Bundle)	85,000	-	-	-	-	-	85,000	-	-
CPX01180 Ball Field Upgrades (Bundle)	250,000	-	-	-	-	-	250,000	-	-
CPX01181 Cemetery Upgrades (Bulk)	50,000	-	-	-	-	-	50,000	-	-
CPX01183 Horticultural Renovations	50,000	-	-	-	-	-	50,000	5,000	-
CPX01184 Lawn Bowling Facilities (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01186 New Sports Court Developmnt(Bundle)	100,000	-	-	-	-	-	100,000	5,000	-
CPX01188 New Street Trees Program (Bundle)	275,000	-	-	-	-	-	275,000	25,000	-
CPX01189 Outdoor/SprayPools&Fountains(Bndle)	75,000	-	-	-	-	-	75,000	-	-
CPX01191 Pathways-Park, Hrm Wide (Bundle)	150,000	-	-	-	-	-	150,000	-	-
CPX01193 Public Gardens Upgrades	150,000	-	-	-	-	-	150,000	-	-
CPX01194 Regional Park Washroom Facility's(Bundle)	200,000	-	-	-	-	-	200,000	15,000	-
CPX01196 Regional Trails Active Transportation	850,000	-	-	-	-	-	850,000	85,000	-
CPX01198 Skateboarding/Bike Facilities (Bundle)	100,000	-	-	-	-	-	100,000	10,000	-
CPX01200 Sports Field Upgrades (Bundle)	250,000	-	-	-	-	-	250,000	-	-
CPX01201 Street Tree Replacement Program	200,000	-	-	-	-	-	200,000	-	-
CPX01325 Sports Courts Upgrades (Bundle)	450,000	-	-	-	-	-	450,000	-	-
CPX01326 Artificial Field Recapitalization	-	-	-	-	-	-	-	-	-
CPX01328 New Parks & Playgrounds (Bundle)	450,000	-	-	-	-	-	450,000	45,000	-
CPX01329 Parks Upgrades (Bundle)	565,000	-	-	-	-	-	565,000	-	-
CPX01330 Playgrnd Upgrds&Replacemnts(Bundle)	450,000	-	-	-	-	-	450,000	-	-
CPX01331 Regional Water Access/ Beach Upgrades	600,000	-	-	-	-	-	600,000	-	-
CPX01347 Artificial Fields	-	-	-	-	-	-	-	-	-
Parks and Playgrounds Total	6,500,000	-	500,000	-	-	500,000	6,000,000	190,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Roads & Streets									
CRU01077 Bridges	1,600,000	-	-	-	-	-	1,600,000	-	-
CRU01079 Other Road Related Works	1,000,000	-	-	-	-	-	1,000,000	-	-
CRU01241 Gravel Roads & Street Drainage Maintenance-Ops	215,000	-	-	-	-	-	215,000	-	-
CXU00585 New Paving Subdivision St's outside core	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
CYU01076 Curb Renewals	1,100,000	-	-	-	-	-	1,100,000	-	-
CYX01345 Street Recapitalization	17,318,000	-	-	-	-	-	17,318,000	-	-
CZU01080 New Paving Streets - Core Area	1,500,000	-	-	750,000	-	750,000	750,000	-	-
Roads & Streets Total	26,233,000	1,750,000	-	2,500,000	-	4,250,000	21,983,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Sidewalks, Curbs & Gutters									
CJU01083 New Sidewalks	3,500,000	-	-	1,750,000	-	1,750,000	1,750,000	30,000	-
CKU01084 Sidewalk Renewals	2,000,000	-	-	-	-	-	2,000,000	-	-
Sidewalks, Curbs & Gutters Total	5,500,000	-	-	1,750,000	-	1,750,000	3,750,000	30,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Solid Waste									
CWU01065 Burner Installation Hwy101 Lndfill	-	-	-	-	-	-	-	-	-
CWU01066 Cell 6 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01092 Dredging of Siltation Pond 08/09	-	-	-	-	-	-	-	-	-
CWU01353 Environment Monitoring Site Work 101 Landfill	-	-	-	-	-	-	-	-	-
CWU01354 Otter Lake Equipment	1,250,000	-	1,250,000	-	-	1,250,000	-	-	-
CWU01355 Refuse Trailers Rural Depots	241,000	-	241,000	-	-	241,000	-	-	-
CWU01356 Additional Green Carts for New Residents	735,000	-	735,000	-	-	735,000	-	25,000	25,000
CWU01357 Cell 7 Construction - Otter Lake	18,140,000	-	18,140,000	-	-	18,140,000	-	-	-
CWU01358 Half Closure Cell 6 - Otter Lake	1,400,000	-	1,400,000	-	-	1,400,000	-	-	-
CWU01359 Compost Capacity/Needs Assessment	-	-	-	-	-	-	-	-	-
CWU01360 Waste Technology Project	-	-	-	-	-	-	-	-	-
CWU01361 Half Closure of Cell 5 - Otter Lake	-	-	-	-	-	-	-	-	-
Solid Waste Total	21,766,000	-	21,766,000	-	-	21,766,000	-	25,000	25,000

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Traffic Improvements									
CMU00975 Transit Corridor	1,500,000	-	-	-	-	-	1,500,000	-	-
CRU00792 Street Lighting	160,000	-	-	-	-	-	160,000	10,000	-
CTR00423 Traffic Calming	-	-	-	-	-	-	-	-	-
CTR00529 Various Traffic Related Studies	-	-	-	-	-	-	-	-	-
CTR00530 Traffic Signal Control System Integration	300,000	-	-	-	-	-	300,000	-	-
CTR00904 Destination Signage Program	110,000	-	-	-	-	-	110,000	-	-
CTR00906 Pedestrian Safety & Access Program	50,000	-	-	-	-	-	50,000	-	-
CTR00908 Transportation Demand Management Program	400,000	-	-	-	-	-	400,000	-	-
CTU00337 Controller Cabinet Replacement	500,000	-	-	-	-	-	500,000	-	-
CTU00419 Traffic Signal Rehabilitation	880,000	-	-	-	-	-	880,000	-	-
CTU00420 Active Transportation Plan Implementation	1,000,000	-	-	-	-	-	1,000,000	10,000	-
CTU00884 Functional Transportation Plans	100,000	-	-	-	-	-	100,000	-	-
CTU00897 Road Corridor Land Acquisition	507,000	-	-	-	-	-	507,000	-	-
CTU00971 Larry Uteck Interchange	-	-	-	-	-	-	-	-	-
CTU01006 Roadway Oversizing - Bedford West CCC	-	-	-	-	-	-	-	-	-
CTU01085 Traffic Signal Installation	600,000	-	-	-	-	-	600,000	10,000	-
CTU01086 Intersection Improvement Program	3,583,000	-	-	-	-	-	3,583,000	-	-
CTU01284 Overhead Wiring Conversion	750,000	-	-	-	-	-	750,000	-	-
CTU01285 Road Network Model	750,000	-	-	-	-	-	750,000	-	-
CTU01286 Joseph Howe Drive Turn Lanes	-	-	-	-	-	-	-	-	-
CTU01287 Margeson Drive	-	-	-	-	-	-	-	-	-
CTV00725 Lacewood 4 Lane/Fairview Interchange	-	-	-	-	-	-	-	-	-
CTX01116 Herring Cove Road Widening	500,000	-	-	-	-	-	500,000	-	-
CTX01127 Traffic Signals - Bedford West CCC	-	-	-	-	-	-	-	-	-
Traffic Improvements Total	11,690,000	-	-	-	-	-	11,690,000	30,000	-
Grand Total	149,908,000	1,750,000	39,406,000	4,250,000	-	45,406,000	104,502,000	3,579,400	127,400

Year		2015								
Asset Class	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings	21,685,000	-	1,135,000	-	-	1,135,000	20,550,000	-	-	
Business Tools	2,000,000	-	-	-	-	-	2,000,000	-	-	
Community & Property Development	5,640,000	-	350,000	-	-	350,000	5,290,000	100,000	-	
District Activity Funds	1,495,000	-	-	-	-	-	1,495,000	-	-	
Equipment & Fleet	9,830,000	-	580,000	-	-	580,000	9,250,000	-	-	
Industrial Parks	10,000,000	-	10,000,000	-	-	10,000,000	-	25,000	-	
Metro Transit	23,610,000	-	-	-	-	-	23,610,000	28,000	20,400	
Parks and Playgrounds	6,450,000	-	500,000	-	-	500,000	5,950,000	190,000	-	
Roads & Streets	26,911,000	1,750,000	-	2,500,000	-	4,250,000	22,661,000	-	-	
Sidewalks, Curbs & Gutters	5,500,000	-	-	1,750,000	-	1,750,000	3,750,000	30,000	-	
Solid Waste	5,597,000	-	5,597,000	-	-	5,597,000	-	25,000	25,000	
Traffic Improvements	14,087,000	-	-	-	1,360,000	1,360,000	12,727,000	30,000	-	
Grand Total	132,805,000	1,750,000	18,162,000	4,250,000	1,360,000	25,522,000	107,283,000	428,000	45,400	

Capital from Operating	47,980,000
Capital Surplus Reserve	
Crespool	300,000
Debt	34,200,000
Gas Tax	24,803,000
Total Funding	107,283,000

Year		2015								
Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only	
Buildings										
CBX01056 Strategic Community Facility Planning	500,000	-	-	-	-	-	500,000	-	-	
CBX01140 Metropark Upgrades	60,000	-	60,000	-	-	60,000	-	-	-	
CBX01152 Major Facilities-Upgrades (Bundle)	6,500,000	-	-	-	-	-	6,500,000	-	-	
CBX01154 Accessibility - HRM Facilities	200,000	-	-	-	-	-	200,000	-	-	
CBX01157 Alderney Gate Recaptalization(Bundle)	375,000	-	375,000	-	-	375,000	-	-	-	
CBX01161 Energy Efficiency Projects	500,000	-	500,000	-	-	500,000	-	-	-	
CBX01162 Environmental Remedtn/Bldg Demolition	200,000	-	200,000	-	-	200,000	-	-	-	
CBX01268 Consulting - Buildings (Category 0)	300,000	-	-	-	-	-	300,000	-	-	
CBX01269 Mechanical (Category 6)	1,800,000	-	-	-	-	-	1,800,000	-	-	
CBX01270 Structural (Category 4)	600,000	-	-	-	-	-	600,000	-	-	
CBX01271 Site Work (Category 1)	1,050,000	-	-	-	-	-	1,050,000	-	-	
CBX01272 Roof (Category 3)	1,750,000	-	-	-	-	-	1,750,000	-	-	
CBX01273 Architecture - Interior (Category 5)	800,000	-	-	-	-	-	800,000	-	-	
CBX01274 Architecture - Exterior (Category 2)	900,000	-	-	-	-	-	900,000	-	-	
CBX01275 Electrical (Category 7)	650,000	-	-	-	-	-	650,000	-	-	
CBX01343 Facility Maintenance	5,500,000	-	-	-	-	-	5,500,000	-	-	
Buildings Total	21,685,000	-	1,135,000	-	-	1,135,000	20,550,000	-	-	

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Business Tools									
CID09995 Future Business Tools	2,000,000	-	-	-	-	-	2,000,000	-	-
Business Tools Total	2,000,000	-	-	-	-	-	2,000,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Community & Property Development									
CDG00302 Special Places and People	50,000	-	50,000	-	-	50,000	-	5,000	-
CDG00487 Monuments and Commemoration	100,000	-	100,000	-	-	100,000	-	5,000	-
CDG00493 Shubenacadie Canal Comm/Canal Greenway	400,000	-	-	-	-	-	400,000	-	-
CDG00509 Cultural Facilities	50,000	-	-	-	-	-	50,000	-	-
CDG01135 HRM Public Art	200,000	-	200,000	-	-	200,000	-	15,000	-
CDG01136 Civic Events and Infrastructure	50,000	-	-	-	-	-	50,000	5,000	-
CDG01137 Community Event Venue Upgrades	300,000	-	-	-	-	-	300,000	-	-
CDV00721 Watershed Environmental Studies	250,000	-	-	-	-	-	250,000	-	-
CDV00734 Streetscaping in center hubs/corridors	1,000,000	-	-	-	-	-	1,000,000	30,000	-
CDV00738 Center plans/Design (Visioning)	300,000	-	-	-	-	-	300,000	-	-
CDX01182 Downtown Streetscapes	2,940,000	-	-	-	-	-	2,940,000	40,000	-
Community & Property Development Total	5,640,000	-	350,000	-	-	350,000	5,290,000	100,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
District Activity Funds									
CCV01301 District 1 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01302 District 2 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01303 District 3 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01304 District 4 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01305 District 5 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01306 District 6 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01307 District 7 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01308 District 8 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01309 District 9 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01310 District 10 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01311 District 11 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01312 District 12 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01313 District 13 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01314 District 14 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01315 District 15 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01316 District 16 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01317 District 17 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01318 District 18 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01319 District 19 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01320 District 20 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01321 District 21 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01322 District 22 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
CCV01323 District 23 Capital Funds	65,000	-	-	-	-	-	65,000	-	-
District Activity Funds Total	1,495,000	-	-	-	-	-	1,495,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Equipment & Fleet									
CEJ01220 Opticom Signalization System	80,000	-	80,000	-	-	80,000	-	-	-
CEJ01227 Self Contained Breathing Apparatus Replacement	-	-	-	-	-	-	-	-	-
CEU01132 Fleet Services - Shop Equipment	-	-	-	-	-	-	-	-	-
CHU01221 Fire Services Water Supply	400,000	-	-	-	-	-	400,000	-	-
CHU01212 Vehicle Weigh Scales	-	-	-	-	-	-	-	-	-
CTI00695 Emission Reduction - Public Transit Buses	100,000	-	-	-	-	-	100,000	-	-
CVD01087 Fleet Vehicle Replacement	3,000,000	-	-	-	-	-	3,000,000	-	-
CVJ01088 Fire Apparatus Replacement	3,500,000	-	-	-	-	-	3,500,000	-	-
CVJ01089 Fire Utility Replacement	500,000	-	500,000	-	-	500,000	-	-	-
CVJ01222 EMO Emergency Situational Trailer	-	-	-	-	-	-	-	-	-
CVK01090 Police Marked Cars	2,150,000	-	-	-	-	-	2,150,000	-	-
CVK01205 Police Negotiations Unit	-	-	-	-	-	-	-	-	-
CVK01206 Identification Unit - Police Services	-	-	-	-	-	-	-	-	-
CVU01207 Replacement Ice Resurfacers	100,000	-	-	-	-	-	100,000	-	-
CVU01208 Buy-out of Leased Vehicles	-	-	-	-	-	-	-	-	-
CVU01361 Harbour Fire Boat	-	-	-	-	-	-	-	-	-
Equipment & Fleet Total	9,830,000	-	580,000	-	-	580,000	9,250,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Industrial Parks									
CQ300741 Burnside & City of Lakes Development	10,000,000	-	10,000,000	-	-	10,000,000	-	25,000	-
CQ300742 Aerotech Repositioning & Dvlmnt	-	-	-	-	-	-	-	-	-
CQ300743 Bayers Lake Infill & Ragged Lk Dvlpmnt	-	-	-	-	-	-	-	-	-
CQ300745 Park sign renewal & Maintenance	-	-	-	-	-	-	-	-	-
CQ300746 Development Consulting	-	-	-	-	-	-	-	-	-
CQ300748 Washmill Lake Court/102 Underpass/Regency Park Dr	-	-	-	-	-	-	-	-	-
Industrial Parks Total	10,000,000	-	10,000,000	-	-	10,000,000	-	25,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Metro Transit									
CB200427 Ragged Lake Transit Centre	-	-	-	-	-	-	-	-	-
CB200428 Transit Terminals Upgrade & Expansion	6,513,000	-	-	-	-	-	6,513,000	-	-
CBT00432 Bus Stop Accessibility	125,000	-	-	-	-	-	125,000	-	-
CBT00437 Shelters Replacement/Expansion	105,000	-	-	-	-	-	105,000	-	-
CBX01164 Transit Facilities Upgrades(Bundle)	450,000	-	-	-	-	-	450,000	-	-
CBX01171 Ferry Terminal Pontoon Protection(Bndl)	-	-	-	-	-	-	-	-	-
CIU00875 Transit Software	140,000	-	-	-	-	-	140,000	-	-
CMU00981 MetroLink	-	-	-	-	-	-	-	-	-
CMU00982 Transit Security	450,000	-	-	-	-	-	450,000	28,000	-
CMU01095 Transit Strategy	-	-	-	-	-	-	-	-	-
CMU01203 Vehicle Tracking & Communication Equipment Replacement	60,000	-	-	-	-	-	60,000	-	-
CMU01289 Rural Transit Plan	-	-	-	-	-	-	-	-	2,400
CMU01332 Automated Passenger Counters	-	-	-	-	-	-	-	-	-
CMX01104 Rural Community Transit (MetroX)	1,500,000	-	-	-	-	-	1,500,000	-	18,000
CMX01123 New Conventional Ferry	-	-	-	-	-	-	-	-	-
CVD00429 Access-A-Bus Expansion	-	-	-	-	-	-	-	-	-
CVD00430 Access-A-Bus Replacement	450,000	-	-	-	-	-	450,000	-	-
CVD00431 Mid Life Bus Rebuild	655,000	-	-	-	-	-	655,000	-	-
CVD00433 Service Vehicle Replacement	90,000	-	-	-	-	-	90,000	-	-
CVD00434 Conventional Bus Expansion	6,300,000	-	-	-	-	-	6,300,000	-	-
CVD00435 Conventional Bus Replacement	6,252,000	-	-	-	-	-	6,252,000	-	-
CVD00436 Biennial Ferry Refit	520,000	-	-	-	-	-	520,000	-	-
Metro Transit Total	23,610,000	-	-	-	-	-	23,610,000	28,000	20,400

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Parks and Playgrounds									
CDG00983 Regional Trails: Maintenance	125,000	-	-	-	-	-	125,000	-	-
CPX01015 Mainland Common Development	-	-	-	-	-	-	-	-	-
CPX01025 Point Pleasant Park Upgrades	475,000	-	-	-	-	-	475,000	-	-
CPX01149 Park Land Acquisition	500,000	-	500,000	-	-	500,000	-	-	-
CPX01178 Track and Field Upgrades (Bundle)	50,000	-	-	-	-	-	50,000	-	-
CPX01179 Athletic Field/Park Equip (Bundle)	85,000	-	-	-	-	-	85,000	-	-
CPX01180 Ball Field Upgrades (Bundle)	250,000	-	-	-	-	-	250,000	-	-
CPX01181 Cemetery Upgrades (Bulk)	50,000	-	-	-	-	-	50,000	-	-
CPX01183 Horticultural Renovations	50,000	-	-	-	-	-	50,000	5,000	-
CPX01184 Lawn Bowling Facilities (Bundle)	-	-	-	-	-	-	-	-	-
CPX01186 New Sports Court Developmnt(Bundle)	100,000	-	-	-	-	-	100,000	5,000	-
CPX01188 New Street Trees Program (Bundle)	275,000	-	-	-	-	-	275,000	25,000	-
CPX01189 Outdoor/SprayPools&Fountains(Bndle)	75,000	-	-	-	-	-	75,000	-	-
CPX01191 Pathways-Park, Hrm Wide (Bundle)	150,000	-	-	-	-	-	150,000	-	-
CPX01193 Public Gardens Upgrades	150,000	-	-	-	-	-	150,000	-	-
CPX01194 Regional Park Washroom Facility's(Bundle)	200,000	-	-	-	-	-	200,000	15,000	-
CPX01196 Regional Trails Active Transportation	850,000	-	-	-	-	-	850,000	85,000	-
CPX01198 Skateboarding/Bike Facilities (Bundle)	100,000	-	-	-	-	-	100,000	10,000	-
CPX01200 Sports Field Upgrades (Bundle)	250,000	-	-	-	-	-	250,000	-	-
CPX01201 Street Tree Replacement Program	200,000	-	-	-	-	-	200,000	-	-
CPX01325 Sports Courts Upgrades (Bundle)	450,000	-	-	-	-	-	450,000	-	-
CPX01326 Artificial Field Recapitalization	-	-	-	-	-	-	-	-	-
CPX01328 New Parks & Playgrounds (Bundle)	450,000	-	-	-	-	-	450,000	45,000	-
CPX01329 Parks Upgrades (Bundle)	565,000	-	-	-	-	-	565,000	-	-
CPX01330 Playgrnd Upgrds&Replacemnts(Bundle)	450,000	-	-	-	-	-	450,000	-	-
CPX01331 Regional Water Access/ Beach Upgrades	600,000	-	-	-	-	-	600,000	-	-
CPX01347 Artificial Fields	-	-	-	-	-	-	-	-	-
Parks and Playgrounds Total	6,450,000	-	500,000	-	-	500,000	5,950,000	190,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Roads & Streets									
CRU01077 Bridges	1,600,000	-	-	-	-	-	1,600,000	-	-
CRU01079 Other Road Related Works	1,000,000	-	-	-	-	-	1,000,000	-	-
CRU01241 Gravel Roads & Street Drainage Maintenance-Ops	215,000	-	-	-	-	-	215,000	-	-
CXU00585 New Paving Subdivision St's outside core	3,500,000	1,750,000	-	1,750,000	-	3,500,000	-	-	-
CYU01076 Curb Renewals	1,100,000	-	-	-	-	-	1,100,000	-	-
CYX01345 Street Recapitalization	17,996,000	-	-	-	-	-	17,996,000	-	-
CZU01080 New Paving Streets - Core Area	1,500,000	-	-	750,000	-	750,000	750,000	-	-
Roads & Streets Total	26,911,000	1,750,000	-	2,500,000	-	4,250,000	22,661,000	-	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Sidewalks, Curbs & Gutters									
CJU01083 New Sidewalks	3,500,000	-	-	1,750,000	-	1,750,000	1,750,000	30,000	-
CKU01084 Sidewalk Renewals	2,000,000	-	-	-	-	-	2,000,000	-	-
Sidewalks, Curbs & Gutters Total	5,500,000	-	-	1,750,000	-	1,750,000	3,750,000	30,000	-

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Solid Waste									
CWU01065 Burner Installation Hwy101 Lndfill	-	-	-	-	-	-	-	-	-
CWU01066 Cell 6 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01092 Dredging of Siltation Pond 08/09	-	-	-	-	-	-	-	-	-
CWU01353 Environment Monitoring Site Work 101 Landfill	-	-	-	-	-	-	-	-	-
CWU01354 Otter Lake Equipment	-	-	-	-	-	-	-	-	-
CWU01355 Refuse Trailers Rural Depots	-	-	-	-	-	-	-	-	-
CWU01356 Additional Green Carts for New Residents	735,000	-	735,000	-	-	735,000	-	25,000	25,000
CWU01357 Cell 7 Construction - Otter Lake	-	-	-	-	-	-	-	-	-
CWU01358 Half Closure Cell 6 - Otter Lake	4,862,000	-	4,862,000	-	-	4,862,000	-	-	-
CWU01359 Compost Capacity/Needs Assessment	-	-	-	-	-	-	-	-	-
CWU01360 Waste Technology Project	-	-	-	-	-	-	-	-	-
CWU01361 Half Closure of Cell 5 -Otter Lake	-	-	-	-	-	-	-	-	-
Solid Waste Total	5,597,000	-	5,597,000	-	-	5,597,000	-	25,000	25,000

Project	Total Gross Budget	Cost Sharing	Reserves	LIC/Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget- Ongoing	Impact on Operating Budget- This year only
Traffic Improvements									
CMU00975 Transit Corridor	4,000,000	-	-	-	-	-	4,000,000	-	-
CRU00792 Street Lighting	160,000	-	-	-	-	-	160,000	10,000	-
CTR00423 Traffic Calming	-	-	-	-	-	-	-	-	-
CTR00529 Various Traffic Related Studies	50,000	-	-	-	-	-	50,000	-	-
CTR00530 Traffic Signal Control System Integration	200,000	-	-	-	-	-	200,000	-	-
CTR00904 Destination Signage Program	110,000	-	-	-	-	-	110,000	-	-
CTR00906 Pedestrian Safety & Access Program	50,000	-	-	-	-	-	50,000	-	-
CTR00908 Transportation Demand Management Program	400,000	-	-	-	-	-	400,000	-	-
CTU00337 Controller Cabinet Replacement	400,000	-	-	-	-	-	400,000	-	-
CTU00419 Traffic Signal Rehabilitation	880,000	-	-	-	-	-	880,000	-	-
CTU00420 Active Transportation Plan Implementation	1,000,000	-	-	-	-	-	1,000,000	10,000	-
CTU00884 Functional Transportation Plans	100,000	-	-	-	-	-	100,000	-	-
CTU00897 Road Corridor Land Acquisition	100,000	-	-	-	-	-	100,000	-	-
CTU00971 Larry Uteck Interchange	-	-	-	-	-	-	-	-	-
CTU01006 Roadway Oversizing - Bedford West CCC	2,370,000	-	-	-	1,360,000	1,360,000	1,010,000	-	-
CTU01085 Traffic Signal Installation	500,000	-	-	-	-	-	500,000	10,000	-
CTU01086 Intersection Improvement Program	2,767,000	-	-	-	-	-	2,767,000	-	-
CTU01284 Overhead Wiring Conversion	-	-	-	-	-	-	-	-	-
CTU01285 Road Network Model	-	-	-	-	-	-	-	-	-
CTU01286 Joseph Howe Drive Turn Lanes	-	-	-	-	-	-	-	-	-
CTU01287 Margeson Drive	-	-	-	-	-	-	-	-	-
CTV00725 Lacewood 4 Lane/Fairview Interchange	-	-	-	-	-	-	-	-	-
CTX01116 Herring Cove Road Widening	1,000,000	-	-	-	-	-	1,000,000	-	-
CTX01127 Traffic Signals - Bedford West CCC	-	-	-	-	-	-	-	-	-
Traffic Improvements Total	14,087,000	-	-	-	1,360,000	1,360,000	12,727,000	30,000	-
Grand Total	132,805,000	1,750,000	18,162,000	4,250,000	1,360,000	25,522,000	107,283,000	428,000	45,400

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Canada Games Centre	CB100091	10	Terry Gallagher	Buildings	25	Nov 30/10	IAM

Project Description

The 176,000 sq ft facility includes: a Field House; an Aquatic Centre; a Health, Fitness & Wellness Centre; Dance/Arts/Culture Studio room; youth centre; community meeting rooms; Canadian Sport Centre Atlantic; Sports Medicine/ Physiotherapy Clinic, child care area, and a café. The facility was the host venue for the Canada Games February 11-27, 2011. Badminton, artistic gymnastics, and synchronized swimming were held on-site. HRM will own the facility but it will be operated by a management board similar to the Dartmouth Sportsplex.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	4,000,000	400,000	-	-	-	-
Total Gross Expenditures	4,000,000	400,000	-	-	-	-

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

Net Budget to be funded by Debt, etc.	4,000,000	400,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	400,000	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	400,000	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	1,400,000	300,000	-	-	-	-
Total Ongoing Impact on Operating Budget	1,400,000	300,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	1,400,000	300,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Dartmouth East Community Centre	CB200453	6	Terry Gallagher	Buildings	30	Mar 31/11	IAM

Project Description

This building opened in 2009. The facility includes a gymnasium, office space, community meeting space, and multi-purpose space. The Facility is owned by HRM but operated by the Boys & Girls Club of Dartmouth under Management Agreement. Boys & Girls Club is responsible for paying all the ongoing operating costs.

Project Budget Information

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

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	50,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	50,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	50,000	50,000	-	-	-	-
Total Ongoing Impact on Operating Budget	50,000	50,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	50,000	50,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Gordon R. Snow Community Centre	CB200454	2	Terry Gallagher	Buildings	25	Oct 31/09	IAM

Project Description

This community centre is a replacement facility (former Fall River Recreation Centre). The Gordon R. Snow Community Centre includes gym, multi-purpose space, office space, cultural/historical displays, fitness centre, and meeting rooms. Outdoor facilities include a skateboard park and playground.

Project Budget Information

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

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	50,000	-	-	-	-	-
Other Implementation Costs	-	51,000	-	-	-	-
Total Impact on Operating Budget in Year Indicated	50,000	51,000	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	50,000	82,000	-	-	-	-
Total Ongoing Impact on Operating Budget	50,000	82,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	50,000	82,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Prospect Community Centre	CBG00720	22	Terry Gallagher	Buildings	30	Sept 30/10	IAM

Project Description

Prospect Road Recreation Centre is owned by HRM but operates under a Management Agreement. Staff costs are incurred directly by the Prospect Community Development Association.

Project Budget Information

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

Funding

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

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	80,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	80,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	54,750	1,916	1,983	2,053	2,125
Other Ongoing Program Costs	88,000	100,000	-	-	-	-
Total Ongoing Impact on Operating Budget	88,000	154,750	1,916	1,983	2,053	2,125

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	88,000	154,750	1,916	1,983	2,053	2,125

Prospect Community Centre

Operating Budget Request - Compensation Costs - Additional Pos

Classification (Title) of Position LEED Building
Technical Support

Number of positions of this type 1

Annual salary of each position 65,000

Benefits Costs 16,250

Total Annual Cost for these positions 81,250

Amount you will need this budget year 48,750

Permanent or Temporary Position? (P or T) P

Projected Start Date (Edit) 01/07/2011

Projected End Date (Edit) 00/01/1900

Other COMPENSATION associated COSTS with this position to be needed this budget year 6,000

Total Compensation Budget needed this year 54,750

Impact on Operating Budget	54,750	-	-	-	-	-
Implementation Cost this year	-	-	-	-	-	-
Future Cost	87,250	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Fuel Depot Upgrades	CBM00711	HRM	Bruce Wilson	Buildings	15	Mar 31/12	TPW

Project Description

To upgrade current fuel depots used by HRM Business units to meet current regulatory requirements. HRM operates nine fuel depots that are used by various Business Units and Agencies, Boards and Commissions. The budget is to upgrade the fuel islands, storage tanks, piping, and inventory management system to current standards and regulations. Project includes remediation of contaminated soil at sites as required.

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Central Library	CBW00978	12	Terry Gallagher	Buildings	50	2014/15	IAM

Project Description

Design and construction of a new library in downtown Halifax to replace the existing facility which can no longer meet the service needs of the community. The Central Library will help to build a strong urban core, build and sustain an educated workforce, position the urban core as a competitive and liveable location, and contribute to overall economic growth. This is consistent with objectives of HRM's Regional Plan, Economic Strategy and Cultural Plan. The Central Library provides an opportunity for HRM to leverage substantial contributions from other levels of government.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	10,000,000	5,750,000	3,750,000	-	-	-
Total Gross Expenditures	10,000,000	5,750,000	3,750,000	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	3,500,000	2,500,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	3,500,000	2,500,000	-	-	-

Net Budget to be funded by Debt, etc.	10,000,000	2,250,000	1,250,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	1,399,000	-	-
Total Ongoing Impact on Operating Budget	-	-	-	1,399,000	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	1,399,000	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Halifax City Hall Stone Restoration	CBX01046	12	Scott Smith	Buildings	100	Mar 31/14	IAM

Project Description

Deterioration of the stone work at City Hall has reached a point where the building is being compromised and public safety around the building is becoming a liability. This is a multi-year project requiring restoration stone masonry trades.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,333,333	1,450,000	1,500,000	1,500,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,333,333	1,450,000	1,500,000	1,500,000	-	-

Funding

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

Net Budget to be funded by Debt, etc.	1,333,333	1,450,000	1,500,000	1,500,000	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Strategic Community Facility Planning	CBX01056	HRM	Terry Gallagher	Buildings	1	Mar 31/12	IAM

Project Description

These funds are identified as a strategic allocation to support project(s) in upcoming years. All projects will be in compliance with the approved Indoor and Outdoor Recreation Facility Master Plans. Based on the anticipated growth of HRM and the current service level provided to many HRM districts, it is expected that HRM-contributed funding to future district and multi-district facilities will be required.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	50,000	250,000	-	500,000	500,000	500,000
Total Gross Expenditures	50,000	250,000	-	500,000	500,000	500,000

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

Net Budget to be funded by Debt, etc.	50,000	250,000	-	500,000	500,000	500,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Fire Station Land Acquisition	CBX01102	HRM	Terry Gallagher	Buildings	30	Ongoing	IAM

Project Description

Proposed Fire priority projects of a new training facility and new fire stations for East Dartmouth and Bedford all require land acquisition. Sites are undetermined.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	750,000	750,000	-	-
Total Gross Expenditures	-	-	750,000	750,000	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	-	750,000	750,000	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Metropark Upgrades	CBX01140	12	Terry Gallagher	Buildings	20	Ongoing	IAM

Project Description

Proposed upgrades, ongoing resealing and general life-cycle maintenance. This project is reserve funded.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	60,000	60,000	60,000	60,000	60,000	60,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	60,000	60,000	60,000	60,000	60,000	60,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	60,000	60,000	60,000	60,000	60,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	60,000	60,000	60,000	60,000	60,000

Net Budget to be funded by Debt, etc.	60,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
North Preston Community Centre Expansion	CBX01141	3	Terry Gallagher	Buildings	25	Mar 31/12	IAM

Project Description

Expanded space would provide capacity to increase, as well as better deliver, current community programming and provide space for increased RCMP presence in the facility. RCMP presence will be based on a recoverable yet to be negotiated.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	2,000,000	-	-	-	-
Total Gross Expenditures	-	2,000,000	-	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	2,000,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	230,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	230,000	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	230,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Centennial Pool Upgrades	CBX01148	12	Terry Gallagher	Buildings	20	Dec 31/11	IAM

Project Description

Work includes: refit of mechanical, electrical, and pool filtration systems, connection to HRP headquarters for hot water to the building to reduce energy costs, rooftop solar heating for building hot water and pool water, upgrades to finishes in washrooms, lockers, & lobby.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	2,700,000	250,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	2,700,000	250,000	-	-	-	-

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

Net Budget to be funded by Debt, etc.	1,700,000	250,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Major Facilities-Upgrades (Bundle)	CBX01152	HRM	Terry Gallagher	Buildings	20	Mar 31/12	IAM

Project Description

This project is a multi-year program of recapitalization of HRM's major sports facilities. In 2011, the plan includes engaging consultants for the recapitalization of Dartmouth Sportsplex and ice plant upgrades in the Spryfield Lions Arena.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	2,101,000	2,000,000	2,000,000	5,750,000	3,800,000	6,500,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	2,101,000	2,000,000	2,000,000	5,750,000	3,800,000	6,500,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	320,000	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	320,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	1,781,000	2,000,000	2,000,000	5,750,000	3,800,000	6,500,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Accessibility - HRM Facilities	CBX01154	HRM	Terry Gallagher	Buildings	25	Ongoing	IAM

Project Description

This program designed to remove physical barriers which restrict citizen access to HRM programs and services at various municipally owned facilities.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	150,000	150,000	200,000	200,000	200,000	200,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	150,000	150,000	200,000	200,000	200,000	200,000

Funding

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

Net Budget to be funded by Debt, etc.	150,000	150,000	200,000	200,000	200,000	200,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Alderney Gate Recaptalization(Bundle)	CBX01157	5	Terry Gallagher	Buildings	25	Ongoing	IAM

Project Description

This project deals with priority recapitalization projects which impact safety and operating conditions. This project is reserve funded.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	310,000	295,000	323,000	350,000	350,000	375,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	310,000	295,000	323,000	350,000	350,000	375,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	310,000	295,000	323,000	350,000	350,000	375,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	310,000	295,000	323,000	350,000	350,000	375,000

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Energy Efficiency Projects	CBX01161	HRM	Terry Gallagher	Buildings	25	Ongoing	IAM

Project Description

These funds will be used to leverage cost shared funding for building focused energy efficiency projects from an ever increasing number of funding partners, such as Ecotrust, FCM, NRCanada, and NSPI Demand Side Management. Project selection will be based upon suitability of project and success of funding applications.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	513,000	500,000	500,000	500,000	500,000	500,000
Total Gross Expenditures	513,000	500,000	500,000	500,000	500,000	500,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	363,000	500,000	500,000	500,000	500,000	500,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	363,000	500,000	500,000	500,000	500,000	500,000

Net Budget to be funded by Debt, etc.	150,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Environmental Remedn/Bldg Demolition	CBX01162	HRM	Terry Gallagher	Buildings	0	Ongoing	IAM

Project Description

This program provides the capacity to undertake demolitions which are sometimes required in order to remedy an HRM owned surplus property for sale. Demolition of buildings frequently increases the net value of a property by removing the uncertainty of the cost of that work from the potential buyer. In 2011, this involves the demolition of the Northcliffe Centre.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	750,000	200,000	200,000	200,000	200,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	750,000	200,000	200,000	200,000	200,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	750,000	200,000	200,000	200,000	200,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	750,000	200,000	200,000	200,000	200,000

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
HRM Depot Upgrades (Bundle)	CBX01170	HRM	Terry Gallagher	Buildings	25	Mar 31/12	TPW

Project Description

Recapitalization of HRM depots which provide support to Municipal Operations.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	375,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	375,000	-	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	375,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
East Dartmouth Fire Station	CBX01211	6	Terry Gallagher	Buildings	25	2016	IAM

Project Description

Construction of a new fire station in East Dartmouth. Construction of this asset is part of the Fire Service station rationalization program.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	500,000	-	-
Total Gross Expenditures	-	-	-	500,000	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	-	-	500,000	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
3790 Mackintosh - Bldg Demolition	CBX01224	11	Terry Gallagher	Buildings	0	Mar 31/13	IAM

Project Description

Phase I - Demolition of existing buildings; Phase II - to be determined and is dependant upon the proposed sale of land.

Project Budget Information

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

Funding

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

Net Budget to be funded by Debt, etc.	-	-	300,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Consulting - Buildings (Category 0)	CBX01268	HRM	Terry Gallagher	Buildings	0	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and consulting is asset category# 0. This account has been created to address the following: Consultant services - energy performance, life cycle costing, LEED, needs assessment, operational planning, communications, graphic materials, presentations, condition analysis and recommendation, design, contract documents, tendering

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	87,000	250,000	60,000	250,000	250,000	300,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	87,000	250,000	60,000	250,000	250,000	300,000

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

Net Budget to be funded by Debt, etc.	87,000	250,000	60,000	250,000	250,000	300,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Mechanical (Category 6)	CBX01269	HRM	Terry Gallagher	Buildings	20	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and mechanical is asset category# 6. This account has been created to address the following: Consultant services - energy performance, life cycle costing, LEED, condition analysis and recommendation, contract documents, tendering, Contract services - HVAC, plumbing, sprinklers, boilers, controls, dehumidifiers, refrigeration. 2011 highlights include chillers at the Eric Spicer building and City Hall, HVAC upgrades at the Dartmouth Ferry Terminal and an air handling unit at the East Preston Rec Centre.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	400,000	1,760,000	1,430,000	1,240,000	1,200,000	1,800,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	400,000	1,760,000	1,430,000	1,240,000	1,200,000	1,800,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	150,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	150,000	-	-	-	-

Net Budget to be funded by Debt, etc.	400,000	1,610,000	1,430,000	1,240,000	1,200,000	1,800,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Structural (Category 4)	CBX01270	HRM	Terry Gallagher	Buildings	40	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and structural is asset category# 4. This account has been created to address the following: 4.1. Consultant services - condition analysis and recommendation, contract documents, tendering 4.2. Contract services - structural steel, structural concrete, structural masonry, foundations, concrete slabs, and structural wood systems.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	70,000	-	650,000	200,000	200,000	600,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	70,000	-	650,000	200,000	200,000	600,000

Funding

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

Net Budget to be funded by Debt, etc.	70,000	-	650,000	200,000	200,000	600,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Site Work (Category 1)	CBX01271	HRM	Terry Gallagher	Buildings	20	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and site work is asset category# 1. This account has been created to address the following: 1.1. Consultant services - survey, geotechnical, environmental, contract documents, tendering, 1.2. Contract services - excavation, concrete, grading, structural fills, asphalt paving, underground services (electrical, sanitary, storm), 1.3. Landscaping - soft & hard. 2011 work includes work to the parking lot around the Canada Games Centre and the new Soccer Nova Scotia Facility.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	325,000	300,000	500,000	750,000	750,000	1,050,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	325,000	300,000	500,000	750,000	750,000	1,050,000

Funding

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

Net Budget to be funded by Debt, etc.	325,000	300,000	500,000	750,000	750,000	1,050,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Roof (Category 3)	CBX01272	HRM	Terry Gallagher	Buildings	25	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and roofs are asset category# 3. This account has been created to address the following: 3.1. Consultant services - roof condition analysis and recommendation, contract documents, tendering, 3.2. Contract services - demolition, new roofing systems, flashings, membranes, waterproofing, curbs, gutters, and rainwater leaders. 2011 roof upgrade locations include the David MacKinnon Bldg, the East Preston Rec Centre, the Eric Spicer Building, Moser River, Northbrook Centre, Sackville Heights Community Centre and Station No. 39 Upper Musquodoboit.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	660,000	1,085,000	1,000,000	750,000	750,000	1,750,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	660,000	1,085,000	1,000,000	750,000	750,000	1,750,000

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

Net Budget to be funded by Debt, etc.	660,000	1,085,000	1,000,000	750,000	750,000	1,750,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Architecture - Interior (Category 5)	CBX01273	HRM	Terry Gallagher	Buildings	20	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and architecture-interior is asset category# 5. This account has been created to address the following: 5.1. Consultant services - schematic design, design, condition analysis and recommendation, contract documents, tendering, colour boards, presentations, 5.2. Contract services - metal stud partitions, doors, sidelights, trim, masonry, carpeting, vinyl tile, ceramic tile, painting, wall coverings, ceiling systems. 2011 work includes elevator maintenance at the Dartmouth Ferry Terminal and lockup renovations at the David MacKinnon Bldg.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,050,000	900,000	500,000	700,000	500,000	800,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,050,000	900,000	500,000	700,000	500,000	800,000

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

Net Budget to be funded by Debt, etc.	1,050,000	900,000	500,000	700,000	500,000	800,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Architecture - Exterior (Category 2)	CBX01274	HRM	Terry Gallagher	Buildings	20	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and architecture-exterior is asset category# 2. This account has been created to address the following: 2.1. Consultant service - exterior condition analysis and recommendation, contract documents, tendering, 2.2. Contract services - masonry, curtain wall, wood siding, demolition, glazing, etc. 2011 work includes window and sandstone restoration at the Spring Garden Road Library.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	85,000	80,000	600,000	600,000	600,000	900,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	85,000	80,000	600,000	600,000	600,000	900,000

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

Net Budget to be funded by Debt, etc.	85,000	80,000	600,000	600,000	600,000	900,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Electrical (Category 7)	CBX01275	HRM	Terry Gallagher	Buildings	20	Ongoing	IAM

Project Description

In accordance with the HRM Tangible Capital Assets Policy, buildings are subdivided into seven asset categories and electrical is asset category# 7. This account has been created to address the following: 7.1. Consultant services - energy performance, life cycle costing, LEED, condition analysis and recommendation, contract documents, tendering, 7.2. Contract services - power distribution, electrical service entry, exterior and interior lighting, heating, cabling (data).

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	165,000	260,000	650,000	650,000	650,000	650,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	165,000	260,000	650,000	650,000	650,000	650,000

Funding

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

Net Budget to be funded by Debt, etc.	165,000	260,000	650,000	650,000	650,000	650,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Beaver Bank Community Centre	CBX01281	2	Terry Gallagher	Buildings	30	Mar 31/12	IAM

Project Description

Construction of a new Beaver Bank Community Centre to replace the one destroyed by fire in September, 2009. The centre will be owned by HRM.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	4,000,000	3,500,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	4,000,000	3,500,000	-	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	4,000,000	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	4,000,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	3,500,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	50,000	50,000	-	-	-
Total Impact on Operating Budget in Year Indicated	-	50,000	50,000	-	-	-

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Porter's Lake Community Centre	CBX01282	3	Terry Gallagher	Buildings	25	Mar 31/12	IAM

Project Description

In accordance with the Community Facility Master Plan (CFMP), HRM will enter into a joint project with the Province to add a community centre component to the new Lakeview Elementary School Project. The community centre will not be owned by HRM.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	2,144,000	1,156,000	-	-	-	-
Total Gross Expenditures	2,144,000	1,156,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	1,650,000	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	1,650,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	494,000	1,156,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	80,000	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	80,000	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	80,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	80,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	80,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Bedford Community Centre	CBX01334	21	Terry Gallagher	Buildings	30	Mar 31/14	IAM

Project Description

The Province of Nova Scotia is constructing a new school in Bedford West to address the growing population of the area. HRM intends to partner with the province to expand the school programming to include community facilities.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,000,000	4,150,000	4,150,000	-	-
Total Gross Expenditures	-	1,000,000	4,150,000	4,150,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	500,000	2,190,000	2,190,000	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	500,000	2,190,000	2,190,000	-	-

Net Budget to be funded by Debt, etc.	-	500,000	1,960,000	1,960,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	80,000	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	80,000	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	80,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	80,000	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	80,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cole Harbour Place Ice Surface	CBX01336	4	Terry Gallagher	Buildings	30	Mar 31/15	IAM

Project Description

Proposed additional ice surface to meet the ice program requirements.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	-	7,500,000	-
Total Gross Expenditures	-	-	-	-	7,500,000	-

Funding

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

Net Budget to be funded by Debt, etc.	-	-	-	-	7,500,000	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Acadia School Renovation	CBX01342	20	Terry Gallagher	Buildings	30	Mar 31/12	IAM

Project Description

Midlife refit to upgrade materials and finishes that have become worn and unsafe at the Sackville Library (formerly Acadia School).

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	475,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	475,000	-	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	475,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Facility Maintenance	CBX01343	HRM	Terry Gallagher	Buildings	25	Ongoing	IAM

Project Description

Facility Maintenance budget captures the under \$50,000 per project work that is funded through Project (Capital).

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	2,925,000	3,000,000	4,000,000	2,525,000	5,500,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	2,925,000	3,000,000	4,000,000	2,525,000	5,500,000

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

Net Budget to be funded by Debt, etc.	-	2,925,000	3,000,000	4,000,000	2,525,000	5,500,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Skating Oval	CBX01344	12	Terry Gallagher	Buildings	30	Mar 31/13	IAM

Project Description

The transformation of a temporary 400m skating oval, that was used for the 2011 Canada Winter Games, into a permanent facility.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	3,750,000	1,400,000	-	-	-
Total Gross Expenditures	-	3,750,000	1,400,000	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	3,250,000	1,400,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	360,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	360,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	360,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
HRP Lockup	CBX01364	12	Terry Gallagher	Buildings	25	Mar 31/13	IAM

Project Description

Upgrade to the locks and camera system at the Regional Police lockup facility to ensure the safety of the occupants and police officers.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	2,500,000	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	2,500,000	-	-	-

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

Net Budget to be funded by Debt, etc.	-	-	2,500,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Dingle Tower-Restoration Plaques/Lions	CPX01230	17	Terry Gallagher	Buildings	100	Mar 31/12	IAM

Project Description

The restoration of the "Dingle Tower" to ensure the safety to the people who visit the site.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	850,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	850,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	425,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	425,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	425,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Non Inventoried Asset Management	CBM00986	HRM	Donna Davis	Business Tools	7	2012\2013	BPIM

Project Description

The purpose of this project is to secure and protect small assets within the Fire and Emergency Services (FES) business unit and ensure regulatory compliance relative to management of key identified assets.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	200,000	332,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	200,000	332,000	-	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	200,000	332,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	61,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	61,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	20,000	40,000	-	-	-	-
Total Ongoing Impact on Operating Budget	20,000	40,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	20,000	40,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
InfoTech Infrastructure Recapitalization	CID00630	HRM	Phil Evans	Business Tools	5	Mar 31/15	BPIM

Project Description

This project represents an annual reinvestment in the technology infrastructure HRM's data centers and computer networking components, which is required to ensure large portions of the technology do not become obsolete in a single year, and to provide for growth in technology usage. To ensure adequate capacity for growth in usage and data sets, as well as to maintain reliability of these systems, components must be incrementally enhanced or replaced.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	189,000	500,000	500,000	500,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	189,000	500,000	500,000	500,000	-

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

Net Budget to be funded by Debt, etc.	-	189,000	500,000	500,000	500,000	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Asset Management	CID00631	HRM	Donna Davis	Business Tools	7	2014/2015	BPIM

Project Description

The overall purpose of the Corporate Asset Management Project is to develop a set of procedures, methodologies, data sets, and technology tools that will facilitate the effective management and safeguarding of HRM's assets.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	100,000	600,000	350,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	100,000	600,000	350,000	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	100,000	600,000	350,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	100,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	100,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	50,000	25,000	50,000	50,000	-	-
Total Ongoing Impact on Operating Budget	50,000	25,000	50,000	50,000	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	50,000	25,000	50,000	50,000	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Corporate Document/Record Management	CID00710	HRM	Donna Davis	Business Tools	10	2015/16	BPIM

Project Description

The goal of this project is to create and implement one central repository for all electronic documents and records (email, reports, memos, images, audio, etc.) to ensure compliance with legislative record keeping requirements and improve productivity of all sectors of the organization. The corporate repository is known as Livelink.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	200,000	106,000	250,000	250,000	-	-
Total Gross Expenditures	200,000	106,000	250,000	250,000	-	-

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

Net Budget to be funded by Debt, etc.	200,000	106,000	250,000	250,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	118,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	118,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	65,000	2,275	2,355	162
Other Ongoing Program Costs	-	-	78,000	25,000	-	-
Total Ongoing Impact on Operating Budget	-	-	143,000	27,275	2,355	162

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	143,000	27,275	2,355	162

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Future Business Tools	CID09995	HRM	Alasdair Graham	Business Tools	7	Ongoing	BPIM

Project Description

This project is a placeholder for future business tool projects that will be selected as part of the ICT process.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	300,000	750,000	1,350,000	2,000,000
Total Gross Expenditures	-	-	300,000	750,000	1,350,000	2,000,000

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

Net Budget to be funded by Debt, etc.	-	-	300,000	750,000	1,350,000	2,000,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Automatic Vehicle Location Equipment	CID01292	HRM	David Muise	Business Tools	5	Mar 31/12	BPIM

Project Description

TPW would like to outfit the remainder of their in-house fleet and contracted snow and ice equipment installed with AVL. Vehicles should be outfitted with the Interfleet Grey Island system. This would allow the system to be used to validate not only when a vehicle has driven an assigned route but also whether they actually swept, ploughed, salted, etc. and to what extent. Risk Management has stated that the data from either GPS system provides an effective tool for investigations and complaints against HRM. It provides data on where and when a specific vehicle was present as well as the speed the vehicle travelled in a specific location.

Project Budget Information

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

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	200,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	200,000	-	-	-	-

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	50,000	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	50,000	-	-	-	-

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	30,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Trunk Mobile Radios - TMR	CID01362	HRM	David Muise	Business Tools	10	Mar 31/13	BPIM

Project Description

The Provincial Trunk Mobile Radio System (TMR) serves federal, provincial and municipal radio users throughout the province. HRM users include Halifax Regional Police, Fire Services, Transportation and Public Works, and Halifax Water. The Province is planning the replacement of the TMR system in 2012, using new digital radio technology. In order for HRM to continue to communicate with other provincial users, an upgrade to existing radio equipment will be required. Costs for the project will include software upgrades for radios capable for being upgraded, replacement of older sets, and upgrades to dispatch consoles.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	2,000,000	2,500,000	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	2,000,000	2,500,000	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	2,000,000	2,500,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	2,000,000	2,500,000	-	-	-

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

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	87,300	3,056	3,162	3,273
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	87,300	3,056	3,162	3,273

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	87,300	3,056	3,162	3,273

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
SAPHR Project	CIN00200	HRM	Donna Davis	Business Tools	7	Mar 31/14	BPIM

Project Description

To establish a permanent corporate solution for employee training and development information at HRM. None of the existing solutions are currently integrated, and most if not all, do not track or manage employee development requirements. HRM as an organization is not compliant in safety training management (although Fire and Police are compliant through their own software systems). For example, we would not be (and have not been) able to produce the required occupational health and safety training records if/when requested by the Department of Labour. It is critical that a solution is found to assist us in becoming compliant.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	300,000	-	200,000	-	-	-
Total Gross Expenditures	300,000	-	200,000	-	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	300,000	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	300,000	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	-	200,000	-	-	-

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	150,000	-	117,000	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	150,000	-	117,000	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-
Revenue (enter as negative -5,000 for example)						
New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Desktop Software Upgrade	CIO00261	HRM	David Muise	Business Tools	5	Mar 31/13	BPIM

Project Description

This project will invest in 1900 licenses of a modern office suite for provision on HRM laptop and desktop computers. Since amalgamation, HRM has never established a standard desktop software for provision to knowledge workers, instead opting to deploy modernized versions of Lotus 1 2 3 and WordPerfect. The versions of these products for which HRM is currently licensed are over 10 years old, receive no vendor support, are difficult to deploy on modern operating systems, do not integrate well with each other in producing complex documents, and are a source of constant frustration for both HRM staff as well as the staff who try to support the products. THIS PROJECT IS FUNDED FROM THE ICT RESERVE IN 2011.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	230,000	260,000	260,000	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	230,000	260,000	260,000	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	47,000	260,000	260,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	47,000	260,000	260,000	-	-	-

Net Budget to be funded by Debt, etc.	183,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
GIS Infrastructure Upgrade	CIR00256	HRM	Marianne Murphy	Business Tools	5	2012\2013	BPIM

Project Description

This project will provide integration of electronic documents and images between GIS and the Document Management systems. It will provide for additional user licensing, aerial photography, Lidar and hand-held functionality. It will also include the upgrade of Explore HRM & REGIS applications, and, the purchase of Tracking Server hardware, set up, and interfaces.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	100,000	-	150,000	150,000	150,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	100,000	-	150,000	150,000	150,000	-

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

Net Budget to be funded by Debt, etc.	100,000	-	150,000	150,000	150,000	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	75,000	-	-	15,000	-	-
Total Ongoing Impact on Operating Budget	75,000	-	-	15,000	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	75,000	-	-	15,000	-	-

Project Detail

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

Project Description

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

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	5,000	-	5,000	5,000	5,000	5,000

Project Detail

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

Project Description

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

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	15,000	-	5,000	5,000	5,000	5,000

Project Detail

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

Project Description

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

Project Budget Information

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

Funding

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

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

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	20,000	20,000	-	-

Project Detail

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

Project Description

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

Project Budget Information

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

Funding

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

Net Budget to be funded by Debt, etc.	100,000	15,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

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

Project Description

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

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	50,000	-	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

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

Project Description

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

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	250,000	-	200,000	200,000	200,000	200,000
Total Gross Expenditures	250,000	-	200,000	200,000	200,000	200,000
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	250,000	-	200,000	200,000	200,000	200,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	250,000	-	200,000	200,000	200,000	200,000
Net Budget to be funded by Debt, etc.	-	-	-	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	15,000	15,000	15,000	15,000

Project Detail

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

Project Description

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

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Project Budget Information

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

Funding

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

Net Budget to be funded by Debt, etc.	50,000	50,000	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	5,000	5,000	5,000	5,000	5,000	5,000

Project Detail

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

Project Description

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

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	-	300,000	300,000	300,000	300,000	300,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	30,000	30,000	-	-	-

Project Detail

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

Project Description

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

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	-	600,000	600,000	150,000	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

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

Project Description

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

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	125,000	550,000	250,000	250,000	250,000	250,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

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

Project Description

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

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	483,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Gross Expenditures	483,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000

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

Net Budget to be funded by Debt, etc.	483,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	30,000	30,000	30,000	30,000	30,000	30,000

Project Detail

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

Project Description

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

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	-	165,000	200,000	300,000	300,000	300,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

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

Project Description

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

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	40,000	15,000	40,000	40,000	40,000	40,000

Project Detail

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

Project Description

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

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 1 Project Funds	CCV01301	1	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 2 Project Funds	CCV01302	2	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

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Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 3 Project Funds	CCV01303	3	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 4 Project Funds	CCV01304	4	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 5 Project Funds	CCV01305	5	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

Funding

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 6 Project Funds	CCV01306	6	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 7 Project Funds	CCV01307	7	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 8 Project Funds	CCV01308	8	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 9 Project Funds	CCV01309	9	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 10 Project Funds	CCV01310	10	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

Funding

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 11 Project Funds	CCV01311	11	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.							

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

Funding

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 12 Project Funds	CCV01312	12	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

Funding

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 13 Project Funds	CCV01313	13	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 14 Project Funds	CCV01314	14	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

Funding

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 15 Project Funds	CCV01315	15	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 16 Project Funds	CCV01316	16	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 17 Project Funds	CCV01317	17	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 18 Project Funds	CCV01318	18	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 19 Project Funds	CCV01319	19	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 20 Project Funds	CCV01320	20	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 21 Project Funds	CCV01321	21	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 22 Project Funds	CCV01322	22	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
District 23 Project Funds	CCV01323	23	Blair Blakeney	District Activity Funds	50	Ongoing	IAM

Project Description

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated amongst the various council districts.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	65,000	65,000	65,000	65,000	65,000
Total Gross Expenditures	-	65,000	65,000	65,000	65,000	65,000

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

Net Budget to be funded by Debt, etc.	-	65,000	65,000	65,000	65,000	65,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Opticom Signalization System	CEJ01220	HRM	Paul Hopkins	Equipment & Fleet	7	Ongoing	FIRE

Project Description

To ensure that Fire and Emergency vehicles responding to emergencies can proceed safely through intersections, the Opticom Signalization System clears traffic for responding emergency vehicles and helps to ensure that they can proceed safely through intersections. Infrared emitters on the vehicles send out signals to traffic light sensors that cause the light to change so the vehicle can safely proceed. The completion of this initiative will help to ensure the safety of Fire personnel and ultimately helps the public in their expectations of service delivery.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	80,000	80,000	80,000	80,000	80,000	80,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	80,000	80,000	80,000	80,000	80,000	80,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	80,000	80,000	80,000	80,000	80,000	80,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	80,000	80,000	80,000	80,000	80,000	80,000

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Self Contained Breathing Apparatus Replacement	CEJ01227	HRM	David Smith	Equipment & Fleet	10	Mar 31/12	FIRE

Project Description

To replace 603 Self Contained Breathing Apparatus (SCBA) equipment. This equipment is essential for firefighters and their safety. Fire & Emergency currently use two types of SCBA equipment; Scott and Survivair. The bottles for each are not interchangeable. This situation is not conducive to inter-operability between the stations and firefighters. This situation also limits the ability to adequately support major crossover operations between stations with different packs. Under the Occupational Safety General Regulations 195(2) the standardization of SCBA is mandatory as it will increase the safety of all firefighters and standardize training.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	2,400,000	2,400,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	2,400,000	2,400,000	-	-	-	-

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

Net Budget to be funded by Debt, etc.	2,400,000	2,400,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Fleet Services - Shop Equipment	CEU01132	9	Paul Beauchamp	Equipment & Fleet	20	Mar 31/12	TPW

Project Description

The vehicle shop located at Thornhill Drive Fleet maintains approximately 584 vehicles of various sizes and dimensions. The shop requires improvements in order to facilitate the moving and servicing of those vehicles.

Project Budget Information

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

Funding

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

Net Budget to be funded by Debt, etc.	-	50,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Fire Services Water Supply	CHJ01221	HRM	Chris Charron	Equipment & Fleet	0	Ongoing	FIRE

Project Description

Continuation of a long term program to address water supply issues. The issue of water supply for firefighting purposes in the non-hydrated areas of the HRM has long been a topic of concern for the HRFES. The HRFES has a responsibility in areas lacking municipal hydrants to establish a water shuttle quickly and maintain the shuttle for long periods of time. A well planned water delivery system must be in place throughout the HRM to efficiently provide fire fighting water supplies to our suppression forces in rural areas.

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Vehicle Weigh Scales	CHU01212	HRM	Paul Beauchamp	Equipment & Fleet	20	Mar 31/13	TPW

Project Description

TPW uses its Fleet of heavy trucks to move material such as salt, rock, gravel, sod, soil, etc. These trucks are required by legislation to stay within a maximum axle loading. This project is to purchase and install vehicle scales in two locations for the use of the operational sections to weigh vehicles as they leave the yard. This will assure they stay within legal limits and will aid in the tracking of the consumption of materials such as salt and gravel.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	110,000	-	-	-
Total Gross Expenditures	-	-	110,000	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	-	110,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Emission Reduction - Public Transit Buses	CTI00695	HRM	Paul Beauchamp	Equipment & Fleet	10	Ongoing	TPW

Project Description

Removal of the hydraulic cooling system, on Transit buses, and replacing it with an electronic cooling system to increase fuel efficiency.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	36,000	100,000	100,000	100,000	100,000	100,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	36,000	100,000	100,000	100,000	100,000	100,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	36,000	50,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	36,000	50,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	50,000	100,000	100,000	100,000	100,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Fleet Vehicle Replacement	CVD01087	HRM	Paul Beauchamp	Equipment & Fleet	8	Ongoing	TPW

Project Description

TPW uses a Fleet of vehicles to carry out activities in all districts in HRM. The regular replacement of vehicles not only supports the activities of the business units, but also allows them to work in a safe and reliable manner.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,310,000	2,200,000	4,000,000	3,378,000	3,000,000	3,000,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,310,000	2,200,000	4,000,000	3,378,000	3,000,000	3,000,000

Funding

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

Net Budget to be funded by Debt, etc.	1,310,000	2,200,000	4,000,000	3,378,000	3,000,000	3,000,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Fire Apparatus Replacement	CVJ01088	HRM	Paul Beauchamp	Equipment & Fleet	20	Ongoing	TPW

Project Description

The regular replacement of Fire Apparatus is essential to support the operations of Halifax Regional Fire & Emergency Services. Each year the oldest units are assessed and those in greatest need of repairs are replaced in order to minimize operational cost. The replacement of these vehicles not only removes some of the oldest units, but also allows Fire & Emergency Services to upgrade apparatus to support the operational stations.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,922,200	2,360,000	4,000,000	3,378,000	3,200,000	3,500,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,922,200	2,360,000	4,000,000	3,378,000	3,200,000	3,500,000

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

Net Budget to be funded by Debt, etc.	1,922,200	2,360,000	4,000,000	3,378,000	3,200,000	3,500,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Fire Utility Replacement	CVJ01089	HRM	Paul Beauchamp	Equipment & Fleet	10	Ongoing	TPW

Project Description

The replacement of the Fire Services Utility Fleet is necessary for the support of the operations. The Utility Fleet is comprised of cars, small trucks, air supply units, boats, trailers, ATVs, plough trucks, etc. for a total of 156 units. These units are used to support everything from forest fire operations, to fire inspection and training. * Please Note: Funding is recovered from Fire Reserve account.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	500,000	500,000	500,000	500,000	500,000	500,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	500,000	500,000	500,000	500,000	500,000	500,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	500,000	500,000	500,000	500,000	500,000	500,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	500,000	500,000	500,000	500,000	500,000	500,000

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
EMO Emergency Situational Trailer	CVJ01222	HRM	Paul Beauchamp	Equipment & Fleet	20	Mar 31/13	TPW

Project Description

The Mobile Operations Centre will be used as an on-site operations centre during the multi agency and /or multi-jurisdictional emergencies. It will also provide an alternate Emergency Operations Centre, should the existing centre in the Eric Spicer Building, become unusable during an emergency response. The vehicle will not only be equipped with communications and support equipment; it must be capable of accommodating twenty (20) persons, representing the major HRM business units, as well as, key provincial and private sector responders who make up a typical EMO response.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	450,000	-	-	-
Total Gross Expenditures	-	-	450,000	-	-	-

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

Net Budget to be funded by Debt, etc.	-	-	450,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	10,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	10,000	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	10,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Police Marked Cars	CVK01090	HRM	Paul Beauchamp	Equipment & Fleet	5	Ongoing	TPW

Project Description

HRM Police Services uses the Fleet of vehicles to provide services to the public. The current fleet is comprised of vehicles used for Patrol, Investigation, By-Law, Animal Services, SWAT, Surveillance, and a variety of other services. This project is for the annual replacement of vehicles to support Police Services, with safe reliable equipment.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,575,000	1,495,000	2,150,000	2,150,000	2,150,000	2,150,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,575,000	1,495,000	2,150,000	2,150,000	2,150,000	2,150,000

Funding

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

Net Budget to be funded by Debt, etc.	1,575,000	1,495,000	2,150,000	2,150,000	2,150,000	2,150,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Police Negotiations Unit	CVK01205	HRM	Paul Beauchamp	Equipment & Fleet	10	Mar 31/13	TPW

Project Description

Police Services has seen a rise of incidents in which a long term deployment of officers and equipment, in order to deal with a stand off or hostage situations. During such events, the operation must be broken into the control of the scene and negotiations to diffuse the situation. It is imperative for both arms of the operation to work independently. The requirement for the negotiations unit is to allow the officers charged with diffusing the situation, a safe and secure place to work. The vehicle must not only be mobile, but must also offer a place to work from, along with the appropriate communications equipment, and sanitary facilities to be totally independent during a situation that can be in play from several hours to several days.

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	-	-	125,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	7,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	7,000	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	7,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Identification Unit - Police Services	CVK01206	HRM	Paul Beauchamp	Equipment & Fleet	10	Mar 31/13	TPW

Project Description

Police services require the purchase of an identification unit. With the change in technology and the requirements for the control of evidence creates the requirement of a new unit for Police Services. The new unit is required to facilitate the determination, collection and documentation of evidence from a crime scene. There is now a high level of documentation and controlling of evidence required by the courts to insure evidence is admissible. The identification unit will allow for the appropriate equipment to be available on site to collect and control evidence.

Project Budget Information

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

Funding

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

Net Budget to be funded by Debt, etc.	-	-	100,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	7,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	7,000	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	7,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Replacement Ice Resurfacers	CVU01207	HRM	Paul Beauchamp	Equipment & Fleet	15	Ongoing	TPW

Project Description

HRM either operates directly or supports the operations of many of the ice surfaces within HRM. This budget is for the replacement of one ice resurfacer per year. Fleet Services staff and Infrastructure and Asset Management will meet to determine which unit will be replaced annually. This will assure the operations with the greatest need will receive the required replacement unit.

Project Budget Information

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

Funding

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

Net Budget to be funded by Debt, etc.	-	-	100,000	100,000	100,000	100,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Buy-out of Leased Vehicles	CVU01208	HRM	Paul Beauchamp	Equipment & Fleet	5	Mar 31/12	TPW

Project Description

Over the last several years HRM has leased a variety of vehicles to support service levels. A cost analysis was done by Fleet and verified by Finance that there would be substantial savings to HRM if we bought out the leases and continued to use the vehicles instead of buying new. The capital budget is to fund the buy back of leased vehicles in order to allow the department to continue operations and forgo the need to buy new units.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	350,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	350,000	-	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	350,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Harbour Fire Boat	CVU01361	HRM	Paul Beauchamp	Equipment & Fleet	10	Mar 31/13	IAM

Project Description

This new unit will be capable of navigating safely in waters within and around the area of Halifax Harbour. It will provide flexibility in responding to emergencies and add additional capabilities to Fire & Emergency Services not readily available at this time. This unit will greatly enhance the firefighting/emergency response capabilities in and around the Halifax Harbour area.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	500,000	-	-	-
Total Gross Expenditures	-	-	500,000	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	-	500,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Burnside & City of Lakes Development	CQ300741	9	Michael Wile	Industrial Parks	50	Ongoing	TPW

Project Description

Development of Phase 12 within Burnside Business Park will continue in 2011/2012 to provide consistent delivery of infrastructure within the park in terms of new lot inventory, streets and services. Identified as a priority project in 2011/2012 is construction of Phase 12-3 Burnside which will extend the streets and services in Burnside providing 40+ acres of graded and serviced industrial land inventory for continued economic development. Other projects include miscellaneous second lifts of asphalt for various streets in Burnside.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	3,000,000	600,000	8,000,000	8,000,000	15,000,000	10,000,000
Total Gross Expenditures	3,000,000	600,000	8,000,000	8,000,000	15,000,000	10,000,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	3,000,000	600,000	8,000,000	8,000,000	15,000,000	10,000,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	3,000,000	600,000	8,000,000	8,000,000	15,000,000	10,000,000

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

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	25,000	25,000	25,000	25,000
Total Ongoing Impact on Operating Budget	-	-	25,000	25,000	25,000	25,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	25,000	25,000	25,000	25,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Aerotech Repositioning & Dvlmnt	CQ300742	2	Michael Wile	Industrial Parks	50	Mar 31/14	TPW

Project Description

Aerotech Business Park has substantial additional undeveloped municipally owned acreage; however, due to changes in regulations since the inception of the park, there is presently no available sanitary sewer capacity to enable expansion of Aerotech. This service capacity limitation will prevent substantial development in Aerotech for the short and medium term with no readily available solution to create additional capacity.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	1,000,000	2,000,000	-	-
Total Gross Expenditures	-	-	1,000,000	2,000,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	1,000,000	2,000,000	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	1,000,000	2,000,000	-	-
Net Budget to be funded by Debt, etc.	-	-	-	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Bayers Lake Infill & Ragged Lk Dvlpmnt	CQ300743	10	Michael Wile	Industrial Parks	50	Mar 31/14	TPW

Project Description

Bayer's Lake Business Park has 200+ acres of undeveloped, municipally owned expansion lands within its present boundary. The market demand and prices now feasibly warrant an expansion of the lands at Bayer's Lake. The demand primarily from the retail sector and high end commercial uses is strong and may present development opportunities in Bayer's Lake through either private or public development scenarios or a combination of both.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	200,000	1,000,000	4,000,000	-	-
Total Gross Expenditures	-	200,000	1,000,000	4,000,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	200,000	1,000,000	4,000,000	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	200,000	1,000,000	4,000,000	-	-
Net Budget to be funded by Debt, etc.	-	-	-	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Park sign renewal & Maintenance	CQ300745	HRM	Michael Wile	Industrial Parks	10	Ongoing	TPW

Project Description

As the sign infrastructure in the various HRM owned business parks age, it is recommended that select renewals and improvements be planned and programmed to maintain the competitive advantage and attractiveness of the parks. Sign renewals to date under this program were completed in the City of Lakes, Bayer's Lake and Aerotech Business Parks as well as some areas of Burnside. The program will continue to include the renewal of the extensive number of signs in Burnside phased over a number of years as well as Ragged Lake, which is now home to the new metro transit facility, and Lakeside Industrial Parks.

Project Budget Information

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

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	50,000	50,000	50,000	50,000	50,000	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	50,000	50,000	50,000	50,000	50,000	-
Net Budget to be funded by Debt, etc.	-	-	-	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Development Consulting	CQ300746	HRM	Michael Wile	Industrial Parks	10	Ongoing	TPW

Project Description

The provision of development consulting as required to assess the potential expansion, servicing, development and miscellaneous consulting of specific parks as demand warrants. Outside consultants are required on an as needed basis in support of the various projects, initiatives and functional planning of the business parks.

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Washmill Lake Court/102 Underpass/Regency Park	CQ300748	10	Michael Wile	Industrial Parks	50	Oct 31/12	TPW

Project Description

The Extension of Washmill Lake Court/Hwy 102 underpass is a regional transportation project with one-third funding from HRM Business Parks as a benefitting land owner/developer. The project provides a third entrance/exit for Bayers Lake Business Park to accommodate both existing and future traffic growth and provides the opportunity to continue development in this economic centre.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	8,500,000	4,500,000	-	-	-	-
Total Gross Expenditures	8,500,000	4,500,000	-	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	5,666,667	339,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	2,833,333	454,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	8,500,000	793,000	-	-	-	-
Net Budget to be funded by Debt, etc.	-	3,707,000	-	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Ragged Lake Transit Centre	CB200427	22	Darren Young	Metro Transit	50	Mar 31/15	TPW

Project Description

Formerly known as the Satellite Garage Facility, this project includes site, design and construction of the facility. Located in the Ragged Lake Business Park, the 175,000 sq ft. facility used to accommodate fleet maintenance and storage needs due to the recent growth of the transit fleet. The facility can accommodate 150 buses as well as 16 service bays, 1 body/paint bay and 2 fuel/wash bays. The facility also has storage for parts and tires as well as office space for administration. The facility will be due for expansion in 2014/15.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	800,000	5,140,000	-
Total Gross Expenditures	-	-	-	800,000	5,140,000	-

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

Net Budget to be funded by Debt, etc.	-	-	-	800,000	5,140,000	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	4,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	4,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	3,040,000	-	-	-	-	-
Total Ongoing Impact on Operating Budget	3,040,000	-	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	3,040,000	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Terminals Upgrade & Expansion	CB200428	HRM	Eddie Robar	Metro Transit	30	Ongoing	TPW

Project Description

This project represents the plan for Metro Transit to upgrade and expand transit terminals to allow for growth and capacity.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	4,805,000	6,844,000	-	4,595,000	1,372,000	6,513,000
Total Gross Expenditures	4,805,000	6,844,000	-	4,595,000	1,372,000	6,513,000

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

Net Budget to be funded by Debt, etc.	4,805,000	6,844,000	-	4,595,000	1,372,000	6,513,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	318,700	-	193,300	135,000	145,000	-
Total Ongoing Impact on Operating Budget	318,700	-	193,300	135,000	145,000	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	318,700	-	193,000	135,000	145,000	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Bus Stop Accessibility	CBT00432	HRM	Eddie Robar	Metro Transit	25	Ongoing	TPW

Project Description

Enhance and improve the accessibility of transit stops to provide safe entry to the conventional transit system. The improved accessibility to Metro Transit service will be achieved through modifications to the curbs and sidewalks

Project Budget Information

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

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	125,000	125,000	125,000	125,000	125,000

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Shelters Replacement/Expansion	CBT00437	HRM	Eddie Robar	Metro Transit	20	Ongoing	TPW

Project Description

To replace old and outdated bus shelters and continue expansion of current shelter program. Metro Transit bus shelter inventory is aging as many were installed as early as the 1970s. Over the last several years some shelters have been removed due to structural concerns. Expansion of bus shelters to provide shelter for a growing customer base.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	105,000	105,000	105,000	105,000	105,000
Total Gross Expenditures	-	105,000	105,000	105,000	105,000	105,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	105,000	105,000	105,000	105,000	105,000

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Facilities Upgrades(Bundle)	CBX01164	HRM	Terry Gallagher	Metro Transit	20	Ongoing	IAM

Project Description

This is a multi-year program that deals with priority recapitalization projects which impact the safety and operation conditions at HRM Transit Facilities.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	400,000	425,000	450,000	450,000	450,000	450,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	400,000	425,000	450,000	450,000	450,000	450,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	400,000	425,000	450,000	450,000	450,000	450,000

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Ferry Terminal Pontoon Protection(Bndl)	CBX01171	HRM	Terry Gallagher	Metro Transit	15	Mar 31/12	IAM

Project Description

This is a multi-year program which addresses the life cycle planning of the long term pieces of infrastructure. Included in this project is installation of cathodic protection and removal of floating pontoons, inspection, and repair.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	700,000	500,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	700,000	500,000	-	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	700,000	500,000	-	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Software	CIU00875	HRM	Philip Herritt	Business Tools	5	Mar 31/15	TPW

Project Description

To achieve efficiencies in the daily operations of HRM's public transit system. The software includes an Analysis Module and an Employee Performance Module. The Analysis Module is a tool which determines the optimal mix of shift scheduling so that the correct number of employees are hired. The Employee Performance Module (EPM) is a tracking system which tracks employee performance such as safety and accident records.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	500,000	-	300,000	200,000	140,000	140,000
Total Gross Expenditures	500,000	-	300,000	200,000	140,000	140,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	500,000	-	300,000	200,000	140,000	140,000

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	50,169	1,756	1,817	1,881	1,947
Other Ongoing Program Costs	65,000	-	-	-	-	-
Total Ongoing Impact on Operating Budget	65,000	50,169	1,756	1,817	1,881	1,947

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	65,000	50,169	1,756	1,817	1,881	1,947

Transit Software

Operating Budget Request - Compensation Costs - Additional Pos

Classification (Title) of Position	Service Supervisor	-	-	-	-	-	-
Number of positions of this type	1	1	1				
Permanent or Temporary Position? (P or T)	P	-	-	-	-	-	-
Projected Start Date (Edit)	01/08/2011	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010
Projected End Date (Edit)	31/12/9999	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010	01/01/2010
Other COMPENSATION associated COSTS with this position to be needed this budget year	6,200	-	-	-	-	-	-
Total Compensation Budget needed this year	50,169	-	-	-	-	-	-
Impact on Operating Budget	50,169	-	-	-	-	-	-
Implementation Cost this year	-	-	-	-	-	-	-
Future Cost	71,825	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
MetroLink	CMU00981	10,15	Eddie Robar	Metro Transit	40	Mar 31/13	IAM

Project Description

MetroLink is HRM's Bus Rapid Transit system that provides express transit service to suburban communities and major park-and-ride lots. The next planned phase of MetroLink is the addition of a route to Clayton Park with a new transit station in Clayton Park and a new park & ride lot at Geizer's Hill (near the Hwy 102/Northwest Arm Drive Interchange).

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	1,479,300	2,700,000	7,917,000	-	-	-
Total Gross Expenditures	1,479,300	2,700,000	7,917,000	-	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	1,479,300	2,700,000	7,917,000	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	5,000	268,200	-	-	-
Total Ongoing Impact on Operating Budget	-	5,000	268,200	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	5,000	268,200	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Security	CMU00982	HRM	Doug Mosher	Metro Transit	5	Ongoing	TPW

Project Description

The Transit Security project will provide funding for the installation of security measures on the Transit Ferry system to meet Marine Security legislative requirements and to provide ongoing maintenance for all transit security related measures that are being and have been installed within the transit system to better protect operators and passengers.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	400,000	425,000	450,000	450,000	450,000	450,000
Total Gross Expenditures	400,000	425,000	450,000	450,000	450,000	450,000

Funding

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

Net Budget to be funded by Debt, etc.	400,000	425,000	450,000	450,000	450,000	450,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	33,000	28,000	28,000	28,000	28,000	28,000
Total Ongoing Impact on Operating Budget	33,000	28,000	28,000	28,000	28,000	28,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	33,000	28,000	28,000	28,000	28,000	28,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Strategy	CMU01095	HRM	Eddie Robar	Metro Transit	5	Mar 31/14	TPW

Project Description

A project to create a strategic plan related to Transit operations.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	350,000	-	-
Total Gross Expenditures	-	-	-	350,000	-	-

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

Net Budget to be funded by Debt, etc.	-	-	-	350,000	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Vehicle Tracking & Communication Equipment Rep	CMU01203	HRM	Phillip Herritt	Metro Transit	7	Ongoing	TPW

Project Description

Replacement and maintenance of vehicle tracking and communication hardware.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	65,000	-	60,000	60,000	60,000	60,000
Total Gross Expenditures	65,000	-	60,000	60,000	60,000	60,000

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

Net Budget to be funded by Debt, etc.	65,000	-	60,000	60,000	60,000	60,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	6,000	30,000	-	-	-	-
Total Ongoing Impact on Operating Budget	6,000	30,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	6,000	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Rural Transit Plan	CMU01289	HRM	Eddie Robar	Metro Transit	7	Ongoing	TPW

Project Description

A project to study the possible expansion of bus service in rural HRM.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	325,000	325,000	325,000	-	-
Total Gross Expenditures	-	325,000	325,000	325,000	-	-

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

Net Budget to be funded by Debt, etc.	-	325,000	325,000	325,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	2,400	2,400	2,400	2,400	2,400
Total Impact on Operating Budget in Year Indicated	-	2,400	2,400	2,400	2,400	2,400

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	171,658	6,008	6,218	6,436	6,661
Other Ongoing Program Costs	-	52,565	222,400	223,100	31,000	-
Total Ongoing Impact on Operating Budget	-	224,223	228,408	229,318	37,436	6,661

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

New Ongoing Program Revenues	-	20,900	22,200	22,900	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	20,900	22,200	22,900	-	-
Net Impact on Operating Budget	-	203,323	206,208	206,418	37,436	6,661

Rural Transit Plan

Operating Budget Request - Compensation Costs - Additional Pos

Conventional Bus

Classification (Title) of Position	Operator	Mechanic	-
Number of positions of this type	2	1	
Annual salary of each position	58,900	62,400	
Benefits Costs	14,725	15,600	
Total Annual Cost for these positions	147,250	78,000	
Amount you will need this budget year	98,658	39,000	
Permanent or Temporary Position? (P or T)	P	P	
Other COMPENSATION associated COSTS with this position to be needed this budget year	22,800	11,200	
Total Compensation Budget needed this year	121,458	50,200	

Impact on Operating Budget	121,458	50,200	-	-	-	-
Implementation Cost this year	-	-	-	-	-	-
Future Cost	170,050	89,200				

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Automatic Passenger Counters – Area Rated R&L	CMU01332	HRM	Eddie Robar	Metro Transit	4	Mar 31/12	TPW

Project Description

Automatic Passenger Counters (APC) are a technology retrofit to existing buses that allows the number of passengers boarding and alighting from those buses to be counted on a continual basis. This will greatly increase the availability and reliability of passenger volume data.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	325,000	330,000	-	-	-
Total Gross Expenditures	-	325,000	330,000	-	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	325,000	330,000	-	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	76,803	2,688	2,782	2,880	2,980
Other Ongoing Program Costs	-	110,900	-	-	-	-
Total Ongoing Impact on Operating Budget	-	187,703	2,688	2,782	2,880	2,980

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	187,703	2,688	2,782	2,880	2,980

Automatic Passenger Counters – Area Rated R&L

Operating Budget Request - Compensation Costs - Additional Pos

Classification (Title) of Position	Transit Technician	Mechanic				
Number of positions of this type	1	1				
Annual salary of each position	50,600	62,300				
Benefits Costs	12,650	15,575				
Total Annual Cost for these positions	63,250	77,875				
Amount you will need this budget year	42,378	31,625				
Permanent or Temporary Position? (P or T)	P	P				
Other COMPENSATION associated COSTS with this position to be needed this budget year	1,400	1,400				
Total Compensation Budget needed this year	43,778	33,025				
Impact on Operating Budget	43,778	33,025	-	-	-	-
Implementation Cost this year	-	-	-	-	-	-
Future Cost	64,650	79,275	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
MetroX	CMX01104	HRM	Eddie Robar	Metro Transit	25	31/03/2012	TPW

Project Description

MetroX is an express transit service connecting Park & Ride lots in rural communities along 100-series highway corridors to Downtown Halifax. It also includes service to the Halifax Stanfield International Airport.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	4,500,000	-	4,970,000	1,500,000	1,500,000
Total Gross Expenditures	-	4,500,000	-	4,970,000	1,500,000	1,500,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	450,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	450,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	4,050,000	-	4,970,000	1,500,000	1,500,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	7,200	-	12,000	18,000	-
Other Implementation Costs	-	10,800	-	12,000	18,000	18,000
Total Impact on Operating Budget in Year Indicated	-	18,000	-	24,000	36,000	18,000

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	212,195	7,427	7,687	7,956	8,234
Other Ongoing Program Costs	-	35,000	331,200	797,000	1,271,000	-
Total Ongoing Impact on Operating Budget	-	247,195	338,627	804,687	1,278,956	8,234

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

New Ongoing Program Revenues	-	15,400	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	15,400	-	-	-	-
Net Impact on Operating Budget	-	15,400	231,795	338,627	1,278,956	8,234

MetroX

Operating Budget Request - Compensation Costs - Additional Pos

Conventional Bus

Classification (Title) of Position	Operator	Service Supervisor
Number of positions of this type	2	2
Annual salary of each position	58,900	52,500
Benefits Costs	14,725	13,125
Total Annual Cost for these positions	147,250	131,250
Amount you will need this budget year	98,658	87,938
Permanent or Temporary Position? (P or T)	P	P
Projected Start Date (Edit)	01/08/2011	01/08/2011
Projected End Date (Edit)	31/12/9999	31/12/9999
Other COMPENSATION associated COSTS with this position to be needed this budget year	22,800	2,800
Total Compensation Budget needed this year	121,458	90,738

Impact on Operating Budget	121,458	90,738		-	-	-
Implementation Cost this year	-	-		-	-	-
Future Cost	170,050	134,050		-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Conventional Ferry	CMX01123	HRM	Eddie Robar	Metro Transit	25	Mar 31/14	TPW

Project Description

Procuring a new conventional ferry to add to the current ferry fleet.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	2,000,000	1,700,000	8,000,000	-	-	-
Total Gross Expenditures	2,000,000	1,700,000	8,000,000	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	1,700,000	8,000,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	1,700,000	8,000,000	-	-	-

Net Budget to be funded by Debt, etc.	2,000,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	800,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	800,000	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	800,000	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Access-A-Bus Expansion	CVD00429	HRM	Eddie Robar	Metro Transit	7	Mar 31/14	TPW

Project Description

To increase the provision of service by Metro Transit Access-A-Bus, the para-transit service, through additional customer capacity and increased service boundary based on the expansion of the conventional transit service.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	550,000	-	900,000	900,000	-	-
Total Gross Expenditures	550,000	-	900,000	900,000	-	-

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

Net Budget to be funded by Debt, etc.	550,000	-	900,000	900,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	2,400	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	2,400	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	241,490	8,452	8,748	9,054	9,371
Other Ongoing Program Costs	397,800	119,300	766,500	758,700	103,100	-
Total Ongoing Impact on Operating Budget	397,800	360,790	774,952	767,448	112,154	9,371

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

New Ongoing Program Revenues	-	9,600	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	- 9,600	9,600	-	-	-	-
Net Impact on Operating Budget	388,200	351,190	774,952	767,448	112,154	9,371

Access-A-Bus Expansion		Operating Budget Request - Compensation Costs - Additional Pos					
Classification (Title) of Position	AAB Operator	Mechanic					
Number of positions of this type	4	1					
Annual salary of each position	49,400	62,400					
Benefits Costs	12,350	15,600					
Total Annual Cost for these positions	247,000	78,000					
Amount you will need this budget year	165,490	39,000					
Permanent or Temporary Position? (P or T)	P	P					
Projected Start Date (Edit)	01/08/2011	01/10/2011					
Projected End Date (Edit)	31/12/9999	31/12/9999					
Other COMPENSATION associated COSTS with this position to be needed this budget year	25,600	11,400					
Total Compensation Budget needed this year	191,090	50,400					
Impact on Operating Budget	191,090	50,400	-	-	-	-	
Implementation Cost this year	-	-	-	-	-	-	
Future Cost	272,600	89,400					

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Access-A-Bus Replacement	CVD00430	HRM	Eddie Robar	Metro Transit	7	Ongoing	TPW

Project Description

To recapitalize the para-transit fleet. Replacement of older Access-A-Bus vehicles to ensure safe and reliable para-transit service delivery.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	70,000	-	797,000	520,000	450,000	450,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	70,000	-	797,000	520,000	450,000	450,000

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

Net Budget to be funded by Debt, etc.	70,000	-	797,000	520,000	450,000	450,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	7,000	10,000	10,000	10,000	70,000	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	7,000	10,000	10,000	10,000	70,000	-

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Mid Life Bus Rebuild	CVD00431	HRM	Paul Beauchamp	Metro Transit	0	Ongoing	TPW

Project Description

The project supports a twenty (20) year life for vehicles in the Conventional Transit Fleet and includes funds to rebuild approximately six (6) buses per year. This program will extend their useful life while reducing repair/maintenance costs for the remaining years of service.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	655,000	655,000	655,000	655,000	655,000	655,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	655,000	655,000	655,000	655,000	655,000	655,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	655,000	655,000	655,000	655,000	655,000	655,000

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Service Vehicle Replacement	CVD00433	HRM	Eddie Robar	Metro Transit	4	Ongoing	TPW

Project Description

Vehicle replacement program for Metro Transit focuses on all non revenue units. Metro Transit has a fleet of 12 vehicles including service supervisor cars maintenance trucks and mobile mechanics the vehicles are used by staff to support, monitor and evaluate daily operational service delivery. The vehicles have a very high usage ration in excess of 20 hours per day resulting in limited lifespan and escalated replacement rate, typically 5 years.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	60,000	60,000	90,000	90,000	90,000	90,000
Total Gross Expenditures	60,000	60,000	90,000	90,000	90,000	90,000

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

Net Budget to be funded by Debt, etc.	60,000	60,000	90,000	90,000	90,000	90,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	5,000	5,000	5,000	5,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Conventional Bus Expansion	CVD00434	HRM	Eddie Robar	Metro Transit	20	Ongoing	TPW

Project Description

The expansion of conventional transit service within the HRM urban transit boundary. Based on Council Focus Area, continued service enhancements to alleviate capacity constraints and improve service to meet standards within the conventional transit system.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	7,129,000	-	8,425,000	5,075,000	6,300,000	6,300,000
Total Gross Expenditures	7,129,000	-	8,425,000	5,075,000	6,300,000	6,300,000

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

Net Budget to be funded by Debt, etc.	7,129,000	-	8,425,000	5,075,000	6,300,000	6,300,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	143,400	12,000	-	8,400	12,000	-
Other Implementation Costs	-	6,000	-	-	-	-
Total Impact on Operating Budget in Year Indicated	143,400	18,000	-	8,400	12,000	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	893,016	31,256	32,350	33,482	34,654
Other Ongoing Program Costs	1,377,300	410,183	2,582,200	1,964,000	1,601,300	-
Total Ongoing Impact on Operating Budget	1,377,300	1,303,199	2,613,456	1,996,350	1,634,782	34,654

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

New Ongoing Program Revenues	-	116,600	204,000	336,000	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	116,600	204,000	336,000	-	-
Net Impact on Operating Budget	1,377,300	1,186,599	2,409,456	1,660,350	1,634,782	34,654

Conventional Bus Expansion

Operating Budget Request - Compensation Costs - Additional Pos

Classification (Title) of Position	Conventional Bus					
	Operator	Mechanic	Hostler Repairpers			
Number of positions of this type	11	2	1			
Annual salary of each position	58,900	62,400	45,200			
Benefits Costs	14,725	15,600	11,300			
Total Annual Cost for these positions	809,875	156,000	56,500			
Amount you will need this budget year	542,616	78,000	28,250			
Permanent or Temporary Position? (P or T)	P	P	P			
Projected Start Date (Edit)	01/08/2011	01/10/2011	01/10/2011			
Projected End Date (Edit)	31/12/9999	31/12/9999	31/12/9999			
Other COMPENSATION associated COSTS with this position to be needed this budget year	125,400	22,800	1,400	9,400	1,400	-
Total Compensation Budget needed this year	668,016	100,800	29,650	53,369	41,181	-
Impact on Operating Budget	668,016	100,800	29,650	53,369	41,181	-
Implementation Cost this year	-	-	-	-	-	-
Future Cost	935,275	178,800	57,900	75,025	60,775	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Conventional Bus Replacement	CVD00435	HRM	Eddie Robar	Metro Transit	20	Ongoing	TPW

Project Description

Recapitalization of the Metro Transit Fleet includes the acquisition of Transit buses to replace an aging fleet. Buses are identified for replacement to best meet the ongoing demands of providing safe reliable transit service that is responsive to the ever changing demographics of HRM.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	3,200,000	-	1,350,000	2,700,000	6,000,000	6,252,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	3,200,000	-	1,350,000	2,700,000	6,000,000	6,252,000

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

Net Budget to be funded by Debt, etc.	3,200,000	-	1,350,000	2,700,000	6,000,000	6,252,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	17,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	17,000	-	-	-	-	-

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Biennial Ferry Refit	CVD00436	HRM	Peter Hackett	Metro Transit	4	Ongoing	TPW

Project Description

To perform preventative maintenance on ferry vessels and to perform maintenance as outlined in ship safety regulations includes dry-docking, steel work, propeller rebuild, painting, engine repair or replacement on each of Transit's three ferries.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	580,000	500,000	520,000	520,000	520,000	520,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	580,000	500,000	520,000	520,000	520,000	520,000

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

Net Budget to be funded by Debt, etc.	580,000	500,000	520,000	520,000	520,000	520,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	6,000	-	-	-	-	-
Total Ongoing Impact on Operating Budget	6,000	-	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	6,000	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Regional Trails: Maintenance	CDG00983	HRM	Peter Bigelow	Parks and Playgrounds	10	March 31/12	IAM

Project Description

Funds will be used for life cycle upgrades for community built trails under the Halifax Regional Trails Association's Maintenance Agreement. The funding will provide life cycle refurbishment to surfacing materials, bridge repairs and upgrades above and beyond the regular annual maintenance requirements of trails.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	70,000	50,000	100,000	100,000	125,000	125,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	70,000	50,000	100,000	100,000	125,000	125,000

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

Net Budget to be funded by Debt, etc.	70,000	50,000	100,000	100,000	125,000	125,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Mainland Common Development	CPX01015	10	Blair Blakeney	Parks and Playgrounds	15	March 31/12	IAM

Project Description

The Mainland Common Development provides for a phased approach toward the development of the various outdoor amenities within this Regional Park, including: path systems, access roads, parking, passive park features and general landscaping. Due to the scale and expected increase to vehicle traffic resulting from the Canada Games Centre and SNS building, staff is recommending the addition of the second lane to the bridge on Thomas Raddall Drive , which is still technically a park service road.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	150,000	100,000	50,000	-	-
Total Gross Expenditures	-	150,000	100,000	50,000	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	150,000	100,000	50,000	-	-

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	10,000	5,000	5,000	-	-
Total Ongoing Impact on Operating Budget	-	10,000	5,000	5,000	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	10,000	5,000	5,000	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Point Pleasant Park Upgrades	CPX01025	13	Blair Blakeney	Parks and Playgrounds	25	March 31/12	IAM

Project Description

This project provides recapitalization of Point Pleasant Park, which is HRM's most widely used Regional Park, with an estimated 5 million visitors per year. Through the Point Pleasant Park Master Planning Process, a long term capital plan has been established which will be recommended for development through a phased approach. This will include major overhaul to the roads and paths, shoreline stabilization, parking lots, gates and entrances, amenities, and historical features.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,333,333	100,000	400,000	400,000	475,000	475,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,333,333	100,000	400,000	400,000	475,000	475,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	1,333,333	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	1,333,333	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	100,000	400,000	400,000	475,000	475,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Park Land Acquisition	CPX01149	HRM	Peter Bigelow	Parks and Playgrounds	100	Ongoing	IAM

Project Description

To fund acquisition of strategic parklands through purchase in support of the HRM's regional park and trails system.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	440,000	500,000	500,000	500,000	500,000	500,000
Total Gross Expenditures	440,000	500,000	500,000	500,000	500,000	500,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	440,000	500,000	500,000	500,000	500,000	500,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	440,000	500,000	500,000	500,000	500,000	500,000

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Track and Field Upgrades (Bundle)	CPX01178	HRM	Blair Blakeney	Parks and Playgrounds	15	Sept 30/11	IAM

Project Description

This budget program addresses the life cycle requirements of HRM's two track and field facilities, including support amenities and major track and field equipment. Recommended for 2011/12 is a funding strategy that is intended to address the resurfacing of both facilities.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	25,000	1,010,000	50,000	50,000	50,000	50,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	25,000	1,010,000	50,000	50,000	50,000	50,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	300,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	300,000	-	-	-	-

Net Budget to be funded by Debt, etc.	25,000	710,000	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Athletic Field/Park Equip (Bundle)	CPX01179	HRM	Blair Blakeney	Parks and Playgrounds	10	Mar 31/12	IAM

Project Description

This program is for the replacement and new requirements of parks and field equipment including but not limited to such items as bleachers, soccer goals, basketball standards, picnic tables, benches, garbage receptacles, park signs, as identified through condition assessments by the various park operations divisions.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	50,000	50,000	85,000	85,000	85,000	85,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	50,000	50,000	85,000	85,000	85,000	85,000

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

Net Budget to be funded by Debt, etc.	50,000	50,000	85,000	85,000	85,000	85,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Ball Field Upgrades (Bundle)	CPX01180	HRM	Blair Blakeney	Parks and Playgrounds	10	Mar 31/12	IAM

Project Description

This budget program is designed to address safety conditions and changing program requirements of the existing inventory of baseball/softball fields across HRM. Items addressed under this program include; re-grading, sodding, drainage systems, fencing replacement, lighting replacement, and amenity requirements such as parking. Recommended for 2011/12 is funding that will address upgrades at 6 fields across the Region.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	70,000	95,000	250,000	250,000	250,000	250,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	70,000	95,000	250,000	250,000	250,000	250,000

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

Net Budget to be funded by Debt, etc.	70,000	95,000	250,000	250,000	250,000	250,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	3,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	3,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	3,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cemetery Upgrades (Bulk)	CPX01181	HRM	Brian Phelan	Parks and Playgrounds	15	Mar 31/12	TPW

Project Description

This budget program is designed to address life-cycle refurbishment and expansion opportunities at HRM's seven owned and operated cemeteries. Items addressed include fencing, roads, headstone integrity, retaining walls, drainage and general landscaping upgrades. The recommended program for 2011/12 is the phased expansion at the Fairview site.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	30,000	50,000	50,000	50,000	50,000	50,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	30,000	50,000	50,000	50,000	50,000	50,000

Funding

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

Net Budget to be funded by Debt, etc.	30,000	50,000	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Horticultural Renovations	CPX01183	HRM	Brian Phelan	Parks and Playgrounds	10	Mar 31/12	TPW

Project Description

This budget program addresses the rehabilitation and creation of new planting and shrub beds within parks, greenbelts and medians throughout HRM. The objective is to install civic pride in the beautification of HRM's open spaces, and is also an important component of the Municipalities strong involvement in the National "Communities in Bloom" program.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	30,000	50,000	50,000	50,000	50,000	50,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	30,000	50,000	50,000	50,000	50,000	50,000

Funding

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

Net Budget to be funded by Debt, etc.	30,000	50,000	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	3,000	5,000	5,000	5,000	5,000	5,000
Total Ongoing Impact on Operating Budget	3,000	5,000	5,000	5,000	5,000	5,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	3,000	5,000	5,000	5,000	5,000	5,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Lawn Bowling Facilities (Bundle)	CPX01184	HRM	Blair Blakeney	Parks and Playgrounds	15	Mar 31/12	IAM

Project Description

This program is designed to address life-cycle refurbishment or replacement of the major components of HRM's four lawn bowling facilities, including such items as turf or artificial green replacement, plinth boards, drainage systems, irrigation systems, lighting and fencing.

Project Budget Information

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

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

Net Budget to be funded by Debt, etc.	-	-	50,000	50,000	50,000	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Sports Court Developmnt(Bundle)	CPX01186	HRM	Blair Blakeney	Parks and Playgrounds	20		IAM

Project Description

This budget program provides for the development of new sports courts throughout HRM, in order to meet needs identified in growing communities. These include tennis, basketball, or multi-purpose courts. Due to current capital budget capacity there is no recommendation for 2011/12

Project Budget Information

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

Funding

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

Net Budget to be funded by Debt, etc.	-	-	-	100,000	100,000	100,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	5,000	5,000	5,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Street Trees Program (Bundle)	CPX01188	HRM	Brian Phelan	Parks and Playgrounds	50	Ongoing	TPW

Project Description

Through this program, new street trees would be planted in areas identified through the Urban Forest Master Plan, at an average cost of approximately \$400 per tree. Trees provide a major role in sustaining urban air quality and limiting thermal heating. Trees also sequester carbon, thus playing a significant role in greenhouse gas reduction. Generally trees add aesthetic value to HRM's streetscape and open spaces.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	125,000		150,000	250,000	275,000	275,000
Total Gross Expenditures	125,000	-	150,000	250,000	275,000	275,000

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

Net Budget to be funded by Debt, etc.	125,000	-	150,000	250,000	275,000	275,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	15,000	15,000	15,000	25,000	25,000	25,000
Total Ongoing Impact on Operating Budget	15,000	15,000	15,000	25,000	25,000	25,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	15,000	15,000	15,000	25,000	25,000	25,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Outdoor/SprayPools&Fountains(Bndle)	CPX01189	HRM	Blair Blakeney	Parks and Playgrounds	20	Mar 31/12	IAM

Project Description

This budget program provides for the recapitalization of HRM's, three outdoor pool facilities and five spray pads currently in operation. This includes life-cycle upgrades to such items as filtration/plumbing systems, fencing, building upgrades, and the structural integrity of concrete pool elements.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	480,000	-	50,000	50,000	75,000	75,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	480,000	-	50,000	50,000	75,000	75,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	160,000	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	160,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	320,000	-	50,000	50,000	75,000	75,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Pathways-Park, Hrm Wide (Bundle)	CPX01191	HRM	Blair Blakeney	Parks and Playgrounds	15	Ongoing	IAM

Project Description

This program is designed to address life-cycle refurbishment or new requirements for HRM's network of path systems leading into and through parks and green spaces. Items include surface replacement, asphaltting, fencing, bridges and boardwalks. Recommended for 2011/12 are upgrades to: 1. The path system in East Dartmoth, through the Cranberry/Kirkland greenspace. 2. Ravenscraig Park, eroision and drainage issues.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	50,000	50,000	125,000	150,000	150,000	150,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	50,000	50,000	125,000	150,000	150,000	150,000

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

Net Budget to be funded by Debt, etc.	50,000	50,000	125,000	150,000	150,000	150,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Public Gardens Upgrades	CPX01193	12	Blair Blakeney	Parks and Playgrounds	20	Mar 31/12	IAM

Project Description

The Public Gardens has received major restoration funds since Hurricane Juan, primarily due to the public donations and Federal Relief Funds. There is still further infrastructure in need of major refurbishment or replacement in order to maintain a high standard and the integrity expected of this site.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	900,000	100,000	100,000	100,000	150,000	150,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	900,000	100,000	100,000	100,000	150,000	150,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	650,000	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	650,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	250,000	100,000	100,000	100,000	150,000	150,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Regional Park Washroom Facility's(Bundle)	CPX01194	HRM	Blair Blakeney	Parks and Playgrounds	25	Mar 31/12	IAM

Project Description

This budget program is for providing permanent washroom buildings and required servicing at Regional and District level parks, where need is determined by greater use and issues of public health. In areas not serviced by water and sewer, composting or holding tanks systems are utilized.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	250,000	-	-	250,000	200,000	200,000
Total Gross Expenditures	250,000	-	-	250,000	200,000	200,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	175,000	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	175,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	75,000	-	-	250,000	200,000	200,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	20,000	-	-	15,000	15,000	15,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Regional Trails Active Transportation	CPX01196	HRM	Peter Bigelow	Parks and Playgrounds	25	Mar 31/12	IAM

Project Description

Halifax Regional Trails Active Transportation includes 19 Community Trail Projects as well as partnership proposals between HRM corporate agencies in the urban core. Priorities pertain to the Regional Trails Plan and HRM's Active Transportation Plan. This AT infrastructure delivers off road, multi-use trail connections between communities and neighbourhoods throughout HRM. The primary corridors are aimed at a large percent of HRM residents and provide healthy, green AT mobility for the evolving sustainable transportation network across HRM. HRM envisions an integrated trail system that will be comparable to other major cities in North America and Europe, whereby Active Transportation is a safe and desirable option for pedestrian and bikers alike.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	750,000	850,000	850,000	850,000	850,000
Total Gross Expenditures	-	750,000	850,000	850,000	850,000	850,000

Funding

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

Net Budget to be funded by Debt, etc.	-	750,000	850,000	850,000	850,000	850,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	74,000	85,000	85,000	85,000	85,000
Total Ongoing Impact on Operating Budget	-	74,000	85,000	85,000	85,000	85,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	74,000	85,000	85,000	85,000	85,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Skateboarding/Bike Facilities (Bundle)	CPX01198	HRM	Blair Blakeney	Parks and Playgrounds	20	Mar 31/12	IAM

Project Description

This budget program is designed to address continued community demand for skateboarding and bike parks. The objective of this program began in 2001/02 and six Regional Facilities have been built or upgraded to date, with the latest being the facility in Spryfield.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	30,000	100,000	100,000	100,000	100,000
Total Gross Expenditures	-	30,000	100,000	100,000	100,000	100,000

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

Net Budget to be funded by Debt, etc.	-	30,000	100,000	100,000	100,000	100,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	10,000	10,000	10,000	10,000
Total Ongoing Impact on Operating Budget	-	-	10,000	10,000	10,000	10,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	10,000	10,000	10,000	10,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Sports Field Upgrades (Bundle)	CPX01200	HRM	Blair Blakeney	Parks and Playgrounds	15	Mar 31/12	IAM

Project Description

This budget program is designed to address safety and life-cycle refurbishment to HRM's inventory of 120 natural turf fields. Items addressed under this program include re-sodding, top soiling, compost top dressing, drainage upgrades, irrigation system, fencing replacement, and major amenity requirements, such as parking.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	50,000	50,000	200,000	200,000	250,000	250,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	50,000	50,000	200,000	200,000	250,000	250,000

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

Net Budget to be funded by Debt, etc.	50,000	50,000	200,000	200,000	250,000	250,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Street Tree Replacement Program	CPX01201	HRM	Brian Phelan	Parks and Playgrounds	50	Ongoing	TPW

Project Description

Trees provide major physical, environmental and aesthetic value to our streetscapes and public open spaces. The HRM wide Urban Forest Master Plan provides the framework for the overall priorities and operational guidelines, so that resources are maximized to ensure delivery on this project in a cost effective manner. HRM lost approximately 4000 urban street trees during Hurricane Juan and is continuing on a phased approach to strategically replace these. Although the cost for cleanup and removal of damaged trees from this hurricane were recoverable from Disaster Relief Funds, the cost of replacement stock was not recoverable. It should be noted that the morbidity rate of existing stock is approximately 400 street trees per year. The average replacement cost is \$595 per tree. Recommended for 2011/12 is budget capacity to replace approximately 250 trees.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	125,000	145,000	175,000	175,000	200,000	200,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	125,000	145,000	175,000	175,000	200,000	200,000

Funding

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

Net Budget to be funded by Debt, etc.	125,000	145,000	175,000	175,000	200,000	200,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Chester Spur Line - ISF	CPX01276	HRM	Peter Bigelow	Parks and Playgrounds	25	Mar 31/11	IAM

Project Description

The Chester Spur Line will be a paved active Transportation trail 8.6km long and 4m wide. It is in an abandoned rail corridor that runs from Timberlea and branches off into two different directions ending at Joseph Howe Drive and the Armdale roundabout. The work includes grading, paving and installation of guard rails. The project received funding from the Infrastructure Stimulus Fund.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	1,000,000	-	-	-	-	-
Total Gross Expenditures	1,000,000	-	-	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	1,000,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	100,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	100,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	100,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Portland Hills Trail - RInC	CPX01278	7	Peter Bigelow	Parks and Playgrounds	25	Mar 31/11	IAM

Project Description

This project will bring 6kms of low grade recreational pathways to an active transportation standard. The trail will provide links for walkways and cyclists to neighbourhood schools, shopping and services. This project has received funding under the RInC program.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,570,000	-	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,570,000	-	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	600,000	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	600,000	-	-	-	-	-

Net Budget to be funded by Debt, etc.	970,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	60,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	60,000	-	-	-	-

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	60,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Sports Court Upgrades	CPX01325	HRM	Blair Blakeney	Parks and Playgrounds	20	Mar 31/12	IAM

Project Description

This budget program provides for the life cycle refurbishment of tennis, basket, ball hockey courts and horseshoe pits. An inventory that now exceeds 240 sites, with condition assessments stating that at least 35 courts are in need of upgrading. Recommended for 2011/12 are 3 sites; Dartmouth Common Tennis Court, Cunard Park/School Tennis Court and Greenwood Heights multi-purpose court.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	208,000	300,000	700,000	450,000	450,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	208,000	300,000	700,000	450,000	450,000

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

Net Budget to be funded by Debt, etc.	-	208,000	300,000	700,000	450,000	450,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Artificial Field Recaptalization	CPX01326	HRM	Blair blakeney	Parks and Playgrounds	15	Oct 30/12	IAM

Project Description

This project program is for the recapitalization of HRM's existing artificial field complexes; including the Mainland Common, Dartmouth East/ Burnside and the Weir Field in Upper Sackville. Recommended for this fiscal period is the replacement of the turf carpet at the Weir Field , which is now 13 years old, and has reached the end of expected life-cycle. Also recommended in this prgram is an alteration at the Mainland Common facility to move the main field bleachers, further back from the playing surface. Over the years this has been repeatedly identified by the user groups as a safety issue and should be addressed.

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Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	825,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	825,000	-	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	425,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	425,000	-	-	-	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Parks & Playgrounds (Bundle)	CPX01328	HRM	Blair Blakeney	Parks and Playgrounds	15	Mar 31/12	IAM

Project Description

This budget program is for the development of new parks and includes such items as playground equipment, sport courts, passive areas, landscaping, parking lots, pathways, and amenities. Recommended projects for 2011/12 include: 1. Lost Creek Subdivision, Beaverbank. 2. Flag Pond " Minutes Surf" Park , Cow Bay. 3. Western Common Phase 1

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	325,000	310,000	315,000	400,000	450,000	450,000
Total Gross Expenditures	325,000	310,000	315,000	400,000	450,000	450,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	150,000	180,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	150,000	180,000	-	-	-	-

Net Budget to be funded by Debt, etc.	175,000	130,000	315,000	400,000	450,000	450,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	34,000	30,000	30,000	40,000	45,000	45,000
Total Ongoing Impact on Operating Budget	34,000	30,000	30,000	40,000	45,000	45,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	34,000	30,000	30,000	40,000	45,000	45,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Parks Upgrades (Bundle)	CPX01329	HRM	Blair Blakeney	Parks and Playgrounds	20	Mar 31/12	IAM

Project Description

This budget program provides for the life-cycle refurbishment of the existing regional, community, and neighbourhood passive park sites including such amenities as landscaping, drainage, lighting, and fencing. Recommended for 2011/12 is \$300,000 for the Halifax Common and \$114,000 toward Woodside Community Centre Park, which is fully recoverable from the Harbour Solutions Community Funds.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	259,000	424,000	200,000	515,000	565,000	565,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	259,000	424,000	200,000	515,000	565,000	565,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	114,000	-	-	-	-
Total Estimated Funding	-	114,000	-	-	-	-

Net Budget to be funded by Debt, etc.	259,000	310,000	200,000	515,000	565,000	565,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Playgrnd Upgrds&Replacemnts(Bundle)	CPX01330	HRM	Blair Blakeney	Parks and Playgrounds	15	Mar 31/12	IAM

Project Description

This program is designed to provide safe and functional play opportunities for children, through annual upgrades and replacements to HRM's 400 municipal playground sites. This project addresses equipment and protective surfacing replacement, in order to meet the CSA Children's Play and Equipment Standards. Recommended for 2011/12 is funding that will address the replacement of 13 playgrounds across HRM.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	485,000	642,000	400,000	400,000	450,000	450,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	485,000	642,000	400,000	400,000	450,000	450,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	200,000	150,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	175,000	-	-	-	-
Total Estimated Funding	200,000	325,000	-	-	-	-

Net Budget to be funded by Debt, etc.	285,000	317,000	400,000	400,000	450,000	450,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Regional Water Access/ Beach Upgrades	CPX01331	HRM	Blair Blakeney	Parks and Playgrounds	20	Mar 31/12	IAM

Project Description

This program has been created to reflect Council's Focus Area, on the importance of water access to HRM's lakes, beaches and harbourfronts. Recommended for 2011/12 is funding to address; replacement of The Bay Look Out Wharf in Boutliers Point, Phase one of the seawall and path along Sir Sanford Flemming Park, and major repairs to the seawall along Admiral Dewolfe Park in Bedford, caused from hurricane Earl last season.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	1,445,000	400,000	675,000	600,000	600,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	1,445,000	400,000	675,000	600,000	600,000

Funding

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

Net Budget to be funded by Debt, etc.	-	1,445,000	400,000	675,000	600,000	600,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Artificial Fields	CPX01347	HRM	Blair Blakeney	Parks and Playgrounds	15	Mar 31/13	IAM

Project Description

This program is for the development of new Artificial Sports Fields and support amenities, as need is determined through master planning a sports field strategy. Currently HRM has three facilities, although the East Dartmouth facility have been in operation for several years, it was not fully completed in regard to permanent support amenities including change rooms, washrooms, storage, and spectator seating. A capital strategy is needed to plan for the proper completion of this site. However, staff is recommending in the short- term to fund in 2012/13 a facility in conjunction with the new Bedford High School.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	1,400,000	-	-	-
Total Gross Expenditures	-	-	1,400,000	-	-	-

Funding

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

Net Budget to be funded by Debt, etc.	-	-	1,400,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	50,000	-	-	-
Total Ongoing Impact on Operating Budget	-	-	50,000	-	-	-

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

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

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Bridges	CRU01077	HRM	David Hubley	Roads & Streets	50	Nov. 2011	IAM

Project Description

To ensure that HRM bridges remain operationally safe for the traveling public and to provide upgrades to existing bridges.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	769,000	1,200,000	1,500,000	1,600,000	1,600,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	769,000	1,200,000	1,500,000	1,600,000	1,600,000

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

Net Budget to be funded by Debt, etc.	-	769,000	1,200,000	1,500,000	1,600,000	1,600,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Capital Project Supplementary Report

Project Name: Bridges	Project # CRU01077
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PROJECT/LOCATION

Advanced Funding + Surplus from previous years	\$554,500
Remaining Budget	\$214,500
Total Budget	\$769,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Other Road Related Works	CRU01079	HRM	David Hubley	Roads & Streets	10	Nov. 2011	IAM

Project Description

The renewal of retaining walls and installation of new guide rails, as well as materials testing for streets, sidewalk and curbs.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	800,000	1,000,000	1,000,000	1,000,000	1,000,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	800,000	1,000,000	1,000,000	1,000,000	1,000,000

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

Net Budget to be funded by Debt, etc.	-	800,000	1,000,000	1,000,000	1,000,000	1,000,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Capital Project Supplementary Report

Project Name: Other Road Related Works	Project # CRU01079
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PROJECT/LOCATION	Estimate
Advanced Funding + Surplus from previous years	
Materials Testing	\$200,000
Retaining Walls	\$175,000
Guide Rails	\$125,000
Remaining Budget	
Materials Testing	\$100,000
Retaining Walls	\$400,000
	Total Budget
	\$1,000,000
Summary of Budget Breakdown:	
Other Road Related Work Budget	\$800,000
Surplus from previously approved Other Related Work Accounts	\$200,000
	Total Budget
	\$1,000,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Gravel Roads & Street Drainage Maintenance-Ops	CRU01241	HRM	Peter Verge	Roads & Streets	1	Nov. 2011	TPW

Project Description

Gravel Road Maintenance & Street Drainage Repairs.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	130,000	160,000	180,000	215,000	215,000	215,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	130,000	160,000	180,000	215,000	215,000	215,000

Funding

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

Net Budget to be funded by Debt, etc.	130,000	160,000	180,000	215,000	215,000	215,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Paving Subdivision St's outside core	CXU00585	HRM	David Hubley	Roads & Streets	20	Nov. 2011	IAM

Project Description

Paving of Provincially owned gravel roads located outside the core area. The paving of gravel subdivision streets outside the core area is subject to NSTIR cost-sharing under the Aid to Municipality program. The requested budgeted amount will be used to participate in this program. Street locations to be determined, pending approval of the program from the Province.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Gross Expenditures	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

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

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

Ongoing Impact on Operating Budget

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

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

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

Capital Project Supplementary Report

Project Name: New Paving Subdivision St's outside core	Project # CXU00585
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PROJECT/LOCATION	Cost
Total Budget Gross	\$3,500,000
Province Funds	\$1,750,000
LIC's Funds	\$1,750,000
Total Budget Net	\$0

The paving of gravel subdivision streets outside the core area is subject to NSTR cost-sharing under the Aid to Municipality program. The requested budgeted amount will be used to participate in this program. Street locations to be determined, pending approval of the program from the Province.

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Curb Renewals	CYU01076	HRM	David Hubley	Roads & Streets	30	Nov. 2011	IAM

Project Description

Work includes renewal of deteriorated concrete and asphalt curb with concrete and to enhance the functionality of the curb.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	560,000	680,000	700,000	1,000,000	1,100,000	1,100,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	560,000	680,000	700,000	1,000,000	1,100,000	1,100,000

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

Net Budget to be funded by Debt, etc.	560,000	680,000	700,000	1,000,000	1,100,000	1,100,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Capital Project Supplementary Report

Project Name: Curb Renewals	Project # CYU01076
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PROJECT/LOCATION	DISTRICT	Estimate
Advanced Funding + Surplus from previous years		
Barrington St (Africville Rd. To Duffus)	11	\$165,000
Victoria Rd (Park To Thistle)	5	\$25,000
	Total Advanced	\$190,000
Remaining Budget		
Dunbrack St (Lacewood To Radcliffe)	10	\$229,000
Lacewood Dr (Willett To Radcliffe)	10	\$230,000
Glenforest Dr (Southhill To Hillwood)	15	\$140,000
	Total Budget	\$789,000
Summary of Budget Breakdown:		
Curb Renewal Budget		\$680,000
Surplus from previously approved Curb Renewal Accounts		\$109,000
	Total Budget	\$789,000
Shopping List		
Dillon Cres (Ross To Ross)	16	\$100,000
Rockmanor (Redbank To Birchwood)	21	\$60,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Street Recapitalization	CYX01345	HRM	David Hubley	Roads & Streets	10	Nov. 2011	IAM

Project Description

Street Recapitalization is part of an annual program of street upgrading to reduce maintenance costs and extend the life of the pavement. Street Recapitalization generally consists of : Paving Renewals which may include removal and replacement of street asphalt and gravels, and the replacement of some existing deteriorated curb: Resurfacing which may include milling off some of the existing asphalt surface, followed by an overlay of hot mix asphalt: Thin Overlays, Surface sealing, Street Planer Patching and Crack sealing are also included in this budget.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	16,130,000	15,745,000	15,510,000	17,318,000	17,996,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	16,130,000	15,745,000	15,510,000	17,318,000	17,996,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	1,500,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	14,630,000	15,745,000	15,510,000	17,318,000	17,996,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Capital Project Supplementary Report

Project Name: Street Recapitalization	Project # CYX01345
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PROJECT/LOCATION	DISTRICT	Estimate
Paving Renewals		
Advanced Funding + Surplus from previous years		
Broom Rd (Trunk 7 To Leander)	4	\$250,000
Inverary Dr (Dumbarton To Strath)	6	\$630,000
Birkdale Cres (Dunbrack To Dunbrack)	10	\$300,000
Cook Ave (Romans To End)	14	\$225,000
Rankin Dr (Civic 165 To To Itself)	19	\$560,000
Kaye St (Belleshire To Pinehill)	20	\$380,000
Trunk 3 (Forestglen To Civic# 2695)	22	\$275,000
Total Advanced		\$2,620,000
Remaining Budget		
Sandstone Ave (High To Limestone)	2	\$245,000
Peddars Way (Manor To Foxgrove)	5	\$210,000
Dyke Rd (Frederick Dr To Cow Bay Rd)	8	\$500,000
Princess Margaret Blvd(Killkee Gate To PMB)	9	\$350,000
Lynwood Dr (Torrington To Torrington)	16	\$185,000
Kelly St (Alton To Halef Ct)	17	\$80,000
St George Blvd (Hammonds Plains To Citation Dr)	23	\$400,000
Mohawk St (Micmac To Civic 30)	23	\$65,000
Kipawa Cres (Chippawa To Halfway Lake)	23	\$220,000
Subtotal		\$4,875,000
Resurfacing		
Advanced Funding + Surplus from previous years		
Trunk 7 (Forest Hills To Civic 667)	4	\$340,000
Ochterloney St (Victoria To Prince Albert)	5	\$350,000

Victoria Rd (Park To Thistle)	5	\$175,000
Slayter St (School To Woodland)	9	\$370,000
Barrington St (Africville Rd. To Duffus)	11	\$370,000
Granville St (George To Sackville)	12	\$150,000
Cunard St (North Park St To Robie)	12	\$150,000
North Park St (Cogswell To Cunard)	12	\$125,000
Inglis St (Beaufort To Robie)	13	\$250,000
Quinpool Rd (Robie To Monastery)	13/14	\$564,000
Bedford Hwy (Atlantic Gardens To Dartmouth Rd)	21	\$550,000
Thin Overlays		\$1,000,000
Surface Sealing		\$1,000,000
Crack Sealing		\$200,000
Street Planer Patching		\$635,000
	Total Advanced	\$6,229,000

Remaining Budget		
La Pierre Cres (Cranberry To Cranberry)	7	\$330,000
Novalea Dr (Duffus To Kenny)	11	\$300,000
Cherry Brook Rd (Johnson To MacLaughlin)	4	\$300,000
Glenforest Dr (Hillwood To Willett)	15	\$187,000
Glenforest Dr (Southill To Hillwood)	15	\$95,000
Ramp Fvo B-Dv (Bedford Hwy To Joseph Howe)	15	\$110,000
Winona Cres (Lynwood Dr To Torrington)	16	\$175,000
Dunbrack St (Lacewood To Radcliffe)	10	\$175,000
Purcells Cove Rd (Civic 505 To Fergusons Cove)	17	\$350,000
Herring Cove Rd (Arthur To Sussex)	18	\$366,000
Chandler Dr (Glendale To McGee)	20	\$290,000
Nordic Cres (Stokil To Nictaux)	20	\$250,000
Wimbledon Rd (Roy Archibald To Douglas)	21	\$130,000
Surface Sealing		\$1,103,000
Thin Overlays		\$1,533,000
Street Planer Patching		\$640,000
	Subtotal	\$12,563,000

Total Budget		\$17,438,000
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Summary of Budget Breakdown:

2011 Street Recapitalization Budget		\$14,638,000
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Surplus from previously approved Paving Accounts		\$1,300,000
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Halifax Water reimbursements		\$1,200,000
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Pavement Impact Funds		\$300,000
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Total Budget		\$17,438,000
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Shopping List

Lively Rd (Sackville Dr To Civic # 93)	19	\$260,000
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Walker Ave (Old Sackville Rd To Civic 27)	20	\$135,000
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Celtic Dr (Somerset To Prince Albert Rd)	5	\$480,000
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Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Paving Streets - Core Area	CZU01080	HRM	David Hubley	Roads & Streets	20	Nov. 2011	IAM

Project Description

Paving of HRM owned gravel subdivision streets will decrease long term maintenance costs. Note: Stoney Creek Dr, Beth Crt, MacFarlane St and Shoreline Dr projects are within the same geographical area as the gravel roads that are being submitted to NSTIR for consideration for paving under the 2011 Aid to Municipality Program. HRM staff are requesting NSTIR that these streets be included in the Aid to Municipality tender with HRM covering the full costs. If approved HRM will receive invoicing for this work in 2012 and will recover 50% of the total construction costs through Local Improvement Charges.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	1,032,000	788,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Gross Expenditures	1,032,000	788,000	1,500,000	1,500,000	1,500,000	1,500,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	516,000	367,000	750,000	750,000	750,000	750,000
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	516,000	367,000	750,000	750,000	750,000	750,000

Net Budget to be funded by Debt, etc.	516,000	421,000	750,000	750,000	750,000	750,000
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Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Capital Project Supplementary Report

Project Name:		Project #	
New Paving of HRM Owned Subdivision Streets		CZU01080	
PROJECT/LOCATION	LIC	DISTRICT	Estimate
Advanced Funding + Surplus from previous years			
** Stoney Creek Dr (Existing Pavement to Mineville Rd)	YES	3	\$171,000
** Beth Crt (Stoney Creek Dr to Cul de sac)	YES	3	\$50,000
** Shoreline Dr (Candy Mountain Rd to end)	YES	3	\$189,000
** MacFarlane St (HRM Section Civic 17 to end)	YES	3	\$72,000
		Advanced Total	\$482,000
Remaining Budget			
Cherokee Street (Norman Blvd. to Kipawa Cres)	NO	23	\$53,000
Cedarcrest Drive (Norman Blvd to Sheeba Dr.)	YES	23	\$140,000
Kenda View Drive (Brook St. to End)	YES	2	\$13,000
Chip Sealing of Gravel Roads	YES	various	\$100,000
		Total	\$788,000

** Note: These proposed projects are within the same geographical area as the gravel roads that are being submitted to NSTIR for consideration for paving under the 2011 Aid to Municipality Program. HRM staff are requesting NSTIR that these streets be included in the Aid to Municipality tender with HRM covering the full costs. If approved HRM will receive invoicing for this work in 2012 and will recover 50% of the total construction costs through Local Improvement Charges.

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
New Sidewalks	CJU01083	HRM	David Hubley	Sidewalks, Curbs & Gutters	30	Nov. 2011	IAM

Project Description

This program involves the construction of new sidewalk to provide for pedestrian safety.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	1,750,000	1,596,000	2,500,000	3,000,000	3,500,000	3,500,000
Total Gross Expenditures	1,750,000	1,596,000	2,500,000	3,000,000	3,500,000	3,500,000

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	875,000	533,000	1,250,000	1,500,000	1,750,000	1,750,000
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	875,000	1,063,000	1,250,000	1,500,000	1,750,000	1,750,000
Net Budget to be funded by Debt, etc.	875,000	1,063,000	1,250,000	1,500,000	1,750,000	1,750,000

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	15,000	20,000	20,000	25,000	30,000	30,000
Total Ongoing Impact on Operating Budget	15,000	20,000	20,000	25,000	30,000	30,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	15,000	20,000	20,000	25,000	30,000	30,000

Capital Project Supplementary Report

Project Name: New Sidewalk	Project # CJU01083
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PROJECT/LOCATION	LIC	DISTRICT	Estimate
Advanced Funding + Surplus from previous years			
Bedford Highway (Convoy To Moirs Mill bridge)	NO	21	\$185,000
Highfield Park Dr (Joseph Young to Civic # 17)	NO	9	\$85,000
Upper Water St (Casino D/W to Ramp Cogs)	NO	12	\$30,000
Old Beaver Bank Rd (Property Line Civic 51 To Sackville Dr)	NO	20	\$160,000
Old Sackville Rd (Lucasville To Claudia)	YES	19	\$600,000
Valleyfield Rd (Louisburg To Windflower Crt)	NO	6	\$30,000
Akerley Blvd (Isnor to Joseph Zatzman)	YES	9	\$150,000
		Total Advanced	\$1,240,000
Remaining Budget			
Cockburn Drive (McDougall to Mayfair)	YES	20	\$90,000
Mayfair Ave (Raymond to Raymond)	YES	20	\$175,000
Maitland St (Existing To Portland Place)	NO	12	\$40,000
St Margarets Bay Rd (Across from Sleepy Hollow)	YES	22	\$200,000
Kelly St (Alton To Halef)	YES	17	\$50,000
		Total Budget	\$1,795,000
Summary of Budget Breakdown:			
New Sidewalk Budget			\$1,596,000
Surplus from previously approved New Sidewalk Accounts			\$199,000
		Total Budget	\$1,795,000
Shopping List			
Cumberland Dr (Cole Harbour to Hampton Green)	YES	4	\$250,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Sidewalk Renewals	CKU01084	HRM	David Hubley	Sidewalks, Curbs & Gutters	30	Nov. 2011	IAM

Project Description

To enhance the quality of existing sidewalks and improve the level of service to the pedestrian users. Sidewalk Renewals involve the renewal of the concrete sidewalk due to deteriorated condition. The work may also involve curb upgrades.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	1,495,000	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,495,000	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	1,495,000	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000

Implementation (One Time) Impact on Operating Budget

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

Ongoing Impact on Operating Budget

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

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

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

Capital Project Supplementary Report

Project Name:
Sidewalk Renewals

Project #
CKU01084

PROJECT/LOCATION	DIRECTION	DISTRICT	Estimate
Advanced Funding + Surplus from previous years			COST
Inglis St (Marlborough To Robie)	S	13	\$30,000
Inglis St (Marlborough To Robie)	N	13	\$30,000
Inglis St (Greenwood To Marlborough)	S	13	\$35,000
Inglis St (Beaufort To Bellevue)	N	13	\$130,000
Inglis St (Beaufort To Ritchie)	S	13	\$75,000
Slayter St (School To Frances)	E	9	\$265,000
Slayter St (Frances St To Vanessa Dr)	W	9	\$45,000
Coburg Rd (Lemarchant To Vernon)	N	13	\$54,000
Beaufort Ave (Oakland To Regina)	E	13	\$56,000
Bellevue Ave (Oakland To Belmont)	E	13	\$64,000
Slayter St (Shamrock Dr To Garden Dr)	W	9	\$30,000
Cook Ave (Romans To End)	N	14	\$162,000
Cook Ave (Romans To End)	S	14	\$163,000
Bliss St (Robie To Edward)	N	13	\$68,000
Cork St (Connolly To Connaught)	S	14	\$108,000
Vienna St (Oxford To Dublin)	N	14	\$109,000
		Total Advanced	\$1,424,000
Remaining Budget			
Chebucto Rd (Connolly To North)	N	14	\$45,000
Connolly St (Chebucto Rd To Seaforth)	E	14	\$48,000
Novalea Dr (Cabot Pl To Cabot Pl)	W	11	\$9,000
Novalea Dr (Sebastian Pl To Sebastian Pl)	W	11	\$9,000
Novalea Dr (Duffus To Kenny)	E	11	\$170,000
Novalea Dr (Columbus To Stanley)	W	11	\$25,000
Novalea Dr (Sebastian To Cabot)	W	11	\$25,000

Coburg Rd (Henry To Seymour)	S	13	\$25,000
Symonds St (Victoria To Slayter)	S	9	\$63,000
Connaught Ave (London To Edinburgh)	E	14	\$37,000
Grafton St (Blowers To Sackville)	W	12	\$59,000
Charles St (Windsor To Gladstone)	N	14	\$50,000
Romans Ave (Federal To Federal)	E	11	\$160,000
Divas Lane (Maitland To Brunswick)	N	12	\$44,000
Micmac St (Micmac Crt To Huron)	W	11	\$60,000
Windmill Rd East (Lyle To Faulkner)	E	9	\$35,000
St Pauls St (Glebe To Vestry)	E	11	\$140,000
Columbus St (Massachusetts To Robie)	S	11	\$50,000
		Total Budget	\$2,478,000

Summary of Budget Breakdown:

Sidewalk Renewal Budget			\$1,900,000
Surplus from previously approved Sidewalk Renewal Accounts			\$578,000
		Total Budget	\$2,478,000

Shopping Lists

Point Pleasant Drive (Tower to Young)	S	13	\$50,000
Point Pleasant Drive (Young to End)	S	13	\$100,000
Robie St (College To Spring Garden)	E	12	\$64,000
Robie St (Binney To Jubilee)	W	13	\$69,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Burner Installation Hwy101 Lndfill	CWU01065	19	Barry Nickerson	Solid Waste	10	Mar 31/12	TPW

Project Description

Replacement of oil fired burner mounted on 300,000 BTU heating boiler in the leachate control building at the Highway 101 landfill leachate treatment plant. The new burner will provide for more efficient and reliable heating in the leachate control building. Reserve Q119

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	30,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	30,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	30,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	30,000	-	-	-	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cell 6 Construction - Otter Lake	CWU01066	22	Barry Nickerson	Solid Waste	25	Mar 31/12	TPW

Project Description

The construction of Cell 6 of the Otter Lake Residuals Disposal Facility is to provide landfill space for residual refuse generated in the region. Preliminary estimate of \$15,928,000 (incl Net HST) received from MIRROR NS on Oct. 8, 2008 and \$85,000 for design engineering and monitoring. Updated estimates received in December 2009 put the costs to \$16,600,000 including margin and engineering. This project was originally forecasted at approximately \$17,205,133 four years ago. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	16,600,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	16,600,000	-	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	16,600,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	16,600,000	-	-	-	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Dredging of Siltation Pond 08/09	CWU01092	19	Barry Nickerson	Solid Waste	10	March 31/13	TPW

Project Description

Dredging of four siltation ponds to remove accumulated silt which will increase retention time in ponds allowing for more effective siltation and treatment of leachate to comply with Provincial regulations. Reserve Q119

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	180,000	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	180,000	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	180,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	180,000	-	-	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Environment Monitoring Site Work 101 Landfill	CWU01353	19	Barry Nickerson	Solid Waste	10	Ongoing	TPW

Project Description

Ensure the site continues to meet all of the requirements of a closed landfill. This work will include site maintenance and repair on a priority basis to meet all requirements of a closed landfill. This work will include erosion control, cap and leachate system improvements. Funding from Reserve Q119

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	338,000	813,000	139,000	450,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	338,000	813,000	139,000	450,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	338,000	813,000	139,000	450,000	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	338,000	813,000	139,000	450,000	-	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Otter Lake Equipment	CWU01354	22	Barry Nickerson	Solid Waste	15	Ongoing	TPW

Project Description

Replacement of the equipment at the end of its useful life as included in the contract. Some estimates were received from MIRROR NS in November 2009. Potential stationary equipment to be replaced or overhauled includes conveyors, compactors, bag breaker, shredder, agitators and ventilation systems.

Note that all yearly estimates are preliminary estimates only, provided by MIRROR NS. Schedule of items and cost estimates are updated annually.

All equipment shall be replaced and maintained to meet their expected useful life as per the contract and to ensure there are minimal disruptions in the service provided. Funding from Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	1,675,000	3,300,000	2,555,000	805,000	1,250,000	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Refuse Trailers Rural Depots	CWU01355	1	Barry Nickerson	Solid Waste	10	Mar 31/14	TPW

Project Description

These 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. They should be on a maximum ten year replacement schedule. There are currently six units in the fleet, with the two oldest being 2001 models which are both due and in need of replacement. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	220,000	-	-	241,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	220,000	-	-	241,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	220,000	-	-	241,000	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	220,000	-	-	241,000	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Additional Green Carts for New Residents	CWU01356	HRM	Barry Nickerson	Solid Waste	10	Ongoing	TPW

Project Description

Purchase of approximately one year supply of carts, delivery is expected to be 3,000 carts. Replacement carts should be on the rise as the carts will be ten years old and no longer have a warranty. Includes study of carts in various areas for phased replacement. Supply of green carts for residents to comply with the requirement to source separate organics for composting ie. Provincial disposal ban of organics. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	300,000	435,000	735,000	735,000	735,000	735,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	300,000	435,000	735,000	735,000	735,000	735,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	300,000	435,000	735,000	735,000	735,000	735,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	300,000	435,000	735,000	735,000	735,000	735,000

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	25,000	25,000	25,000	25,000	25,000	25,000
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	25,000	25,000	25,000	25,000	25,000	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	25,000	25,000	25,000	25,000	25,000	25,000
Total Ongoing Impact on Operating Budget	25,000	25,000	25,000	25,000	25,000	25,000

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

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	25,000	25,000	25,000	25,000	25,000	25,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Cell 7 Construction - Otter Lake	CWU01357	22	Barry Nickerson	Solid Waste	25	March 31/15	IAM

Project Description

The construction of Cell 7 of the Otter Lake Residuals Disposal Facility is to provide landfill space for residual refuse generated in the region. Preliminary estimate based from Cell 6 Construction pricing and \$85,000 for design engineering and monitoring. Reserve Q123

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	18,140,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	-	18,140,000	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	18,140,000	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	18,140,000	-

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Half Closure Cell 6 - Otter Lake	CWU01358	22	Barry Nickerson	Solid Waste	0	Mar 31/16	IAM

Project Description

Installation of landfill gas collection system and capping of partial landfill cell in stages. Permanent cap of a fully utilized landfill cell. This closure in stages is anticipated to reduce the maintenance required for the gas collection system, improve the capture of landfill gas, reduce the potential for odours, and will reduce the amount of leachate generated from this cell. This is a preliminary estimate received from MIRROR NS in December 2009 of the cost and timing for this phased closure. Reserve Q120

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	1,400,000	4,862,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	-	1,400,000	4,862,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	1,400,000	4,862,000
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	1,400,000	4,862,000

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Compost Capacity/Needs Assessment	CWU01359	HRM	Barry Nickerson	Solid Waste	0		IAM

Project Description

Review of HRM's composting facilities capacity and any addition requirements to meet updated CCME Guidelines for Compost Quality.

Project Budget Information

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

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

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

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

Ongoing Impact on Operating Budget

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

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

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

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Waste Technology Project	CWU01360	HRM	Barry Nickerson	Solid Waste	0		IAM

Project Description

Study to examine some of the possible evolving technologies of waste to energy to reduce the placement of resources in to the landfill which will reduce the cost of waste disposal and extend the lifespan of the existing landfill.

Project Budget Information

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

Funding

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

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

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

Ongoing Impact on Operating Budget

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

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Half Closure of Cell 5 - Otter Lake	CWU01361	22	Barry Nickerson	Solid Waste	25	Mar 31/14	TPW

Project Description

Installation of landfill gas collection system and capping of partial landfill cell in stages. Permanent cap of a fully utilized landfill cell. This closure in stages is anticipated to reduce the maintenance required for the gas collection system, improve the capture of landfill gas, reduce the potential for odours, and will reduce the amount of leachate generated from this cell. This is a preliminary estimate received from MIRROR NS in December 2009 of the cost and timing for this phased closure. Reserve Q120

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	739,000	3,155,000	3,960,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	739,000	3,155,000	3,960,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	739,000	3,155,000	3,960,000	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	739,000	3,155,000	3,960,000	-	-

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transit Corridor	CMU00975	HRM	Dave McCusker	Traffic Improvements	25	2015	TPW

Project Description

The Halifax Peninsula Transit Corridor Study will provide a functional plan for the development of a cross-peninsula transit corridor serving express buses between Highway 102 and Scotia Square. The study will identify opportunities for the implementation of transit priority measures aimed at reducing travel time along the corridor, which will help make transit a more attractive alternative. The Transit Corridor will be a key component in achieving the aggressive transit modal split targets set in the Regional MPS.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	-	1,500,000	4,000,000
Total Gross Expenditures	-	-	-	-	1,500,000	4,000,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	-	-	-	1,500,000	4,000,000

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Access Rd for new SatTransitGarage	CQU01223	22	Darren Young	Metro Transit	25	Oct 31/11	TPW

Project Description

As part of the Transit Satellite Garage, Ragged Lake Blvd (150 meters) and Long Lake Drive (350 meters) need to be extended the length of the property lines. An on-ramp extension (500 meters) to Highway 103 is also required.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,240,000	-	-	-	-
Total Gross Expenditures	-	1,240,000	-	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	1,240,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Street Lighting	CRU00792	HRM	Taso Koutroulakis	Traffic Improvements	5	Ongoing	TPW

Project Description

Replacement and maintenance of street lighting infrastructure.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	200,000	310,000	160,000	160,000	160,000	160,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	200,000	310,000	160,000	160,000	160,000	160,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	200,000	310,000	160,000	160,000	160,000	160,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	3,000	15,000	10,000	10,000	10,000	10,000
Total Ongoing Impact on Operating Budget	3,000	15,000	10,000	10,000	10,000	10,000

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	3,000	15,000	10,000	10,000	10,000	10,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Traffic Calming	CTR00423	Various	Taso Koutroulakis	Traffic Improvements	0	Oct 31/13	TPW

Project Description

This project is the implementation mechanism for the Neighbourhood Short-cutting Policy. It provides for management, consulting, facilitation, public notification, data collection, etc. as well as physical implementation of approved measures.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	50,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	-	50,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	50,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Various Traffic Related Studies	CTR00529	HRM	Taso Koutroulakis	Traffic Improvements	0	Ongoing	TPW

Project Description

There is a requirement, on occasion, to acquire the services of a consultant and specialists (legal, etc.) to investigate issues related to street lights, transportation planning and traffic management. This project allows staff to address these concerns as they arise, many of which are unanticipated.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	50,000	50,000	-	50,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	-	50,000	50,000	-	50,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	50,000	50,000	-	50,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Traffic Signal Detection Program	CTR00530	HRM	Taso Koutroulakis	Traffic Improvements	20	Ongoing	TPW

Project Description

This project involves the maintenance and installation of new traffic loops and video detection equipment to assist signal optimization throughout HRM. Optimization of signals is vital in reducing vehicle delay and exhaust emissions.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	100,000	100,000	300,000	300,000	300,000	200,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	100,000	100,000	300,000	300,000	300,000	200,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	100,000	100,000	300,000	300,000	300,000	200,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Destination Signage Program	CTR00904	HRM	Taso Koutroulakis	Traffic Improvements	10	Ongoing	TPW

Project Description

This project includes the fabrication, maintenance and installation of a variety of traffic signs, such as overhead lane control signs, and destination guide signs which assist in giving motorists direction.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	165,000	50,000	110,000	110,000	110,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	165,000	50,000	110,000	110,000	110,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	165,000	50,000	110,000	110,000	110,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Pedestrian Safety & Access Program	CTR00906	HRM	Taso Koutroulakis	Traffic Improvements	30	Ongoing	TPW

Project Description

Implementation of a traffic education campaign and to develop pedestrian systems, other than sidewalks and walkways, that is safe.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	50,000	100,000	50,000	50,000	50,000	50,000
Total Gross Expenditures	50,000	100,000	50,000	50,000	50,000	50,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	50,000	100,000	50,000	50,000	50,000	50,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Transportation Demand Management Program	CTR00908	HRM	David McCusker	Traffic Improvements	40	Ongoing	TPW

Project Description

Transportation Demand Management (TDM) includes projects and programs whose objective is to reduce the use of single occupant vehicle trips as a transportation mode. A variety of techniques have proved to be successful throughout North America in achieving vehicle trip reduction, although it is expected that early successes in HRM will be achieved with carpooling initiatives/infrastructure, workplace commuter options initiatives and transit priority measures.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	100,000	-	500,000	400,000	400,000	400,000
Total Gross Expenditures	100,000	-	500,000	400,000	400,000	400,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	100,000	-	500,000	400,000	400,000	400,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	70,000	35,000	-	-	-	-
Total Ongoing Impact on Operating Budget	70,000	35,000	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	70,000	35,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Controller Cabinet Replacement	CTU00337	HRM	Taso Koutroulakis	Traffic Improvements	15	Ongoing	TPW

Project Description

Controller cabinets hold the electronic hardware which operates traffic signals. Many cabinets are now approaching their life expectancy are/or are too small to hold the components required to run today's more advanced conflict detection, phasing plans, communication hardware, and the Opticom emergency vehicle detection system.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	100,000	325,000	500,000	500,000	500,000	400,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	100,000	325,000	500,000	500,000	500,000	400,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	100,000	325,000	500,000	500,000	500,000	400,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Traffic Signal Rehabilitation	CTU00419	HRM	Taso Koutroulakis	Traffic Improvements	25	Ongoing	TPW

Project Description

HRM owns and operates traffic signals at approximately 257 locations within the Municipality, the majority which have been installed within the past 25 years. A rehabilitation program is needed to ensure that these installations provide adequate traffic control service and are structurally sound enough not to create a hazard on the street. The objective of this program is to achieve a sustainable level of structural and operational soundness for the Municipality's inventory of traffic signalization hardware.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	330,000	1,105,000	680,000	780,000	880,000	880,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	330,000	1,105,000	680,000	780,000	880,000	880,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	330,000	1,105,000	680,000	780,000	880,000	880,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Active Transportation Plan Implementation	CTU00420	HRM	David McCusker	Traffic Improvements		Ongoing	TPW

Project Description

The 2002 report 'Blueprint for a Bicycle-Friendly Halifax' identified a number of projects and policies to encourage the use of the bicycle as a mode of transportation. This program is intended to implement the projects identified over a series of years with the objective of developing a bicycle network with the Regional Trails system.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	500,000	100,000	600,000	1,000,000	1,000,000	1,000,000
Total Gross Expenditures	500,000	100,000	600,000	1,000,000	1,000,000	1,000,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	500,000	100,000	600,000	1,000,000	1,000,000	1,000,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	5,000	5,000	5,000	10,000	10,000	10,000
Total Ongoing Impact on Operating Budget	5,000	5,000	5,000	10,000	10,000	10,000

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	5,000	5,000	5,000	10,000	10,000	10,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Functional Transportation Plans	CTU00884	HRM	Dave McCusker	Traffic Improvements	0	Ongoing	IAM

Project Description

Functional Transportation Plans contribute to the fulfillment of the objectives in the HRM Regional Plan. Additional transportation functional planning will be needed in preparation of the upcoming plan review.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	150,000	100,000	100,000	100,000	100,000
Total Gross Expenditures	-	150,000	100,000	100,000	100,000	100,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	150,000	100,000	100,000	100,000	100,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Road Corridor Land Acquisition	CTU00897	HRM	Dave McCusker	Traffic Improvements		Ongoing	IAM

Project Description

Acquisition of land is needed to secure corridors for road projects identified in the Regional Plan and for other road projects approved by Regional Council. The Regional Plan established transportation reserves which set aside needed road corridors for a five-year period within which HRM protects an opportunity to purchase the land. That five year period will expire in the 2011-12 fiscal year.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,420,000	697,000	657,000	507,000	100,000
Total Gross Expenditures	-	1,420,000	697,000	657,000	507,000	100,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	1,420,000	697,000	657,000	507,000	100,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Larry Uteck Interchange	CTU00971	16 and 21	Paul Burgess	Traffic Improvements	50	Oct 31/11	IAM

Project Description

To complete outstanding roadwork adjacent to the Larry Uteck Interchange.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	450,000	380,000	-	-	-	-
Total Gross Expenditures	450,000	380,000	-	-	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	450,000	380,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	450,000	380,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Roadway Oversizing - Bedford West CCC	CTU01006	16 and 21	Paul Burgess	Traffic Improvements	20	Oct 31/13	IAM

Project Description

Provide additional capacity on Hammonds Plains Road and support implementation of Secondary Planning Strategies for Bedford West. 2010/11 - Installation of Left Turn Lane (Peerless Subdivision) - 100 % CCC Funded. 2011/12 - Design and Construction of Kearney Lake Connector - 67% CCC Funded

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	135,000	1,000,000	3,780,000	-	-	2,370,000
Total Gross Expenditures	135,000	1,000,000	3,780,000	-	-	2,370,000

Funding

Build Canada	-	-	-	-	-	-
CCC	135,000	667,000	3,180,000	-	-	1,360,000
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	135,000	667,000	3,180,000	-	-	1,360,000

Net Budget to be funded by Debt, etc.	-	333,000	600,000	-	-	1,010,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	2,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	2,000	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	2,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Traffic Signal Installation	CTU01085	HRM	Taso Koutroulakis	Traffic Improvements	25	Ongoing	TPW

Project Description

The requirement for installing new traffic signal control at intersections is determined by technical warrants established by the Transportation Association of Canada (TAC). The traffic signals will be identified at a later date when the warrants are finalized.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	35,000	210,000	460,000	500,000	600,000	500,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	35,000	210,000	460,000	500,000	600,000	500,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	35,000	35,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	35,000	35,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	175,000	460,000	500,000	600,000	500,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	15,000	10,000	10,000	10,000	10,000
Total Ongoing Impact on Operating Budget	-	15,000	10,000	10,000	10,000	10,000

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	15,000	10,000	10,000	10,000	10,000

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Intersection Improvement Program	CTU01086	HRM	Taso Koutroulakis	Traffic Improvements	40	Ongoing	TPW

Project Description

Relatively significant improvements in safety and operation can be created at an intersection or specific roadway sections with minor reconfiguration or lane use changes.

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Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	1,150,000	1,700,000	2,233,000	2,899,000	3,583,000	2,767,000
Capability	-	-	-	-	-	-
Total Gross Expenditures	1,150,000	1,700,000	2,233,000	2,899,000	3,583,000	2,767,000

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	1,150,000	1,700,000	2,233,000	2,899,000	3,583,000	2,767,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Overhead Wiring Conversion	CTU01284	HRM	Taso Koutroulakis	Traffic Improvements	25	Ongoing	TPW

Project Description

This project would consist of the removal of the overhead wiring in the Pole Free Zone of the downtown areas of Halifax and Dartmouth. Projects would be approved through Energy and Underground Services Advisory Committee recommendations. This would involve cost sharing arrangements with Nova Scotia Power and the various Telecoms. This would occur when there are new developments, additions or upgrades to the overhead wiring, HRM capital projects, other major utility projects, etc.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	750,000	650,000	750,000	750,000	-
Total Gross Expenditures	-	750,000	650,000	750,000	750,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	750,000	650,000	750,000	750,000	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Road Network Model	CTU01285	HRM	Dave McCusker	Traffic Improvements		Ongoing	IAM

Project Description

HRM has been using a computerized model for the analysis of regional trip demand since 1995. Monitoring of the transportation network and development of scenarios from the HRM Regional Plan and subsequent plan reviews requires a more robust model that can include transit and other travel modes. A model such as this allows growth scenarios, infrastructure investment, and transportation policy to be assessed based on performance, safety and cost-effectiveness.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	160,000	750,000	-	750,000	-
Total Gross Expenditures	-	160,000	750,000	-	750,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	160,000	750,000	-	750,000	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Joseph Howe Drive Turn Lanes	CTU01286	15	Dave McCusker	Traffic Improvements	40	Oct 31/11	IAM

Project Description

Acquisition of the abandoned Chester Spur Line in 2009 provides opportunity to construct an additional lane on Joseph Howe Drive. Traffic modeling has shown significant reduction in delay results from creating a southbound right turn lane to Highway 102 and, with a centreline shift, a northbound left turn storage lane at Bayer's Road.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	450,000	-	-	-	-
Total Gross Expenditures	-	450,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	450,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Margeson Drive	CTU01287	19	Dave McCusker	Traffic Improvements	40	Oct 31/13	IAM

Project Description

Margeson Drive is a collector roadway connecting a new interchange on Highway 101 to Lucasville Road. The first 2 km of the roadway east of Highway 101, including a new bridge across the Sackville River, will have controlled access and will therefore be built by the Municipality.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,000,000	-	1,000,000	-	-
Total Gross Expenditures	-	1,000,000	-	1,000,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	1,000,000	-	1,000,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Washmill Lake Drive Oversizing	CTU01348	10	Dave McCusker	Traffic Improvements	40	Oct 31/11	IAM

Project Description

Washmill Lake Drive Oversizing is the oversizing of the portion of Washmill Lake Drive around where it intersects with Regency Park Drive. Development is responsible for the local road portion and HRM will pay for the oversizing which is to the benefit of existing residents.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	1,350,000	-	-	-	-
Total Gross Expenditures	-	1,350,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	450,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	450,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	900,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Maroon Drive	CTU01365	19	Dave McCusker	Traffic Improvements	40	Oct 31/13	IAM

Project Description

Maroon Drive will be a controlled access road and will act as a major collector and remove traffic from Trunk #1 (Sackville Drive). The proposed road will connect Beaver Bank Road and the proposed Margeson Drive Extension.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	1,000,000	-	-
Total Gross Expenditures	-	-	-	1,000,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	1,000,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Lacewood 4 Lane/Fairview Interchange	CTV00725	15	Dave McCusker	Traffic Improvements	40	Oct 31/12	IAM

Project Description

The purpose of this project is to create additional capacity for the Lacewood Drive/Fairview Interchange connection to the Halifax Peninsula and the MacKay Bridge as identified in the HRM Regional Plan. Several components of this project are already completed. Remaining components include construction of a pedestrian overpass and flow improvements to the Titus-Dutch Village Road intersection.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	465,000	2,800,000	-	-	-
Total Gross Expenditures	-	465,000	2,800,000	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	465,000	2,800,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Downtown Street Network Changes	CTX01113	12	Dave McCusker	Traffic Improvements	40	Oct 31/11	IAM

Project Description

Downtown Street Network Changes consists of converting traffic patterns in the downtown core to optimize the performance of the downtown street network. This will increase the utilization of available street space that is currently under utilized. The scope of work includes a new set of traffic signals at the intersection of Duke Street and Lower Water Street, implementing the necessary street signs and line painting which includes the creation of a bike lane.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	500,000	-	-	-	-
Total Gross Expenditures	-	500,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	500,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Variable Messaging Signs	CTX01115	HRM	Dave McCusker	Traffic Improvements	10	2013	TPW

Project Description

Variable Messaging Signs alert and inform motorists of changing traffic conditions so that they can avoid delays.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	1,000,000	-	-
Total Gross Expenditures	-	-	-	1,000,000	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	-	-	1,000,000	-	-

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Herring Cove Road Widening	CTX01116	17	Dave McCusker	Traffic Improvements	40	Oct 31/15	IAM

Project Description

Herring Cove Road Widening to increase the capacity of Herring Cove Road.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	-	-	500,000	1,000,000
Total Gross Expenditures	-	-	-	-	500,000	1,000,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	-	500,000	1,000,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Road Oversizing -Bedford South CCC	CTX01126	21	Paul Burgess	Traffic Improvements	20	Ongoing	IAM

Project Description

HRM's share of road oversizing in Bedford South. Developers are responsible for the local road component and HRM is responsible for the oversizing.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	19,000	158,000	-	-	-	-
Total Gross Expenditures	19,000	158,000	-	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	61,000	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	61,000	-	-	-	-

Net Budget to be funded by Debt, etc.	19,000	97,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Traffic Signals - Bedford West CCC	CTX01127	16 and 21	Paul Burgess	Traffic Improvements	20	Ongoing	IAM

Project Description

Installation of new traffic signals in the Bedford West master plan area as they are warranted.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	100,000	-	200,000	-	-	-
Total Gross Expenditures	100,000	-	200,000	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	135,000	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	135,000	-	-	-

Net Budget to be funded by Debt, etc.	100,000	-	65,000	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	4,000	-	4,000	-	-
Total Ongoing Impact on Operating Budget	-	4,000	-	4,000	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	4,000	-	4,000	-	-

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Buildings	CB200453	Dartmouth East Community Centre	70
Buildings	CB200454	Gordon R. Snow Community Centre	71
Buildings	CBG00720	Prospect Community Centre	72
Buildings	CBM00711	Fuel Depot Upgrades	74
Buildings	CBW00978	Central Library	75
Buildings	CBX01046	Halifax City Hall Stone Restoration	76
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Buildings	CBX01102	Fire Station Land Acquisition	78
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