

Roads and Active Transportation

Page #	Project Name	Old Project #	New Project #	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2019/20 Funding	2019/20 Net
F1	AT - Strategic Projects	CR180001	CR180001	10,604,045	3,056,045	7,548,000	3,548,000	4,000,000
F4	Barrington Street Road & AT Imp.	-	CT190007	903,000	-	903,000	-	903,000
F5	Bridges	CR180003	CR180003	6,331,577	3,241,577	3,090,000	-	3,090,000
F7	Macdonald Bridge Bikeway	CT000010	CT000010	1,000,000	-	1,000,000	-	1,000,000
F8	New Paving Streets - HRM Roads	CR180006	CR180006	608,000	366,000	242,000	80,667	161,333
F10	New Paving Subdivision - Prov.	CR180007	CR180007	270,000	-	270,000	270,000	-
F12	Other Road Related Works	CR180004	CR180004	2,786,396	786,396	2,000,000	-	2,000,000
F15	Road Ops & Construction - SoGR	CR180005	CR180005	4,150,000	150,000	4,000,000	-	4,000,000
F16	Sidewalk Renewals	CR180002	CR180002	5,306,067	2,591,067	2,715,000	2,440,000	275,000
F18	Storm Sewer Upgrades	CR000001	CR000001	922,666	922,666	-	-	-
F19	Street Recapitalization	CR000009	CR000009	37,320,000	10,343,000	26,977,000	15,816,333	11,160,667
	<b>Grand Total</b>			<b>70,201,751</b>	<b>21,456,751</b>	<b>48,745,000</b>	<b>22,155,000</b>	<b>26,590,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b>	AT - Strategic Projects	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CR180001	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth		
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

These projects support the implementation of the Integrated Mobility Plan (IMP) and the Active Transportation (AT) Priorities Plan. These plans lay out a strategy to implement AT infrastructure and programs through to 2022. Capital projects prioritized in these plans include new sidewalks, multi-use pathways (AT greenways) and AT bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities. Funding is also for planning and design, supportive infrastructure (e.g. bicycle racks, amenities, and pavement markings), and education and promotion activities related to new facilities. Projects are based on the proposed routes from the IMP and AT Priorities Plan. This program also includes funding to support two additional term AT Planner positions.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	10,298,514	7,548,000	3,000,000	3,000,000	89,000,000	112,846,514
<b>Project Specific Funding:</b>						
Q631 (Debt Principal and Interest Repayment Reserve)	-	3,548,000	-	-	-	3,548,000
Cost Sharing	118,064	-	-	-	-	118,064
<b>Total Funding:</b>	118,064	3,548,000	-	-	-	3,666,064
<b>Net Budget:</b>	10,180,450	4,000,000	3,000,000	3,000,000	89,000,000	109,180,450

### Impact on Operating Budget:

The construction of new AT facilities will impact ongoing maintenance costs including: snow and ice removal; sidewalk, curb, bike lane and trail repair and maintenance; inspection and assessment; line painting; grass cutting; and tree maintenance.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	225,600	67,500	67,500	1,939,500	2,300,100
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan.	10,604,045
<b>Total Estimated Work Plan</b>	10,604,045
Less Projected Carry Forward from Previous Years	3,056,045
<b>Gross Budget Request</b>	<b>7,548,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> Active Transportation	<b>Project #</b> CR180001
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### APPROVED NEW SIDEWALK CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Athorpe Dr	Civic 46	Opposite Civic 27	6	\$95,000
Eastview Dr	Glenora	Civic 14	9	\$34,000
Coronation Ave	Willett	Hillcrest	10	\$190,000
<b>Total Estimate New Sidewalk Carry Forward Projects</b>				<b>\$319,000</b>

### APPROVED MULTI-USE PATHWAY CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
<b>HRM</b>				
Porter's Lake Metro X AT Connection	Park and Ride Lot	Blueberry Trail (across highway)	2	\$577,000

### Halifax Regional Trails Association (HRTA) Proposed, HRM Implemented

Sackville-Bedford Greenway - Realignment and Recapitalize Segment	Adjacent to 1746 Bedford Highway		16	\$125,000
<b>Total Estimate Multi-Use Pathway Carry Forward Projects</b>				<b>\$702,000</b>

### APPROVED BIKE LANE CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Wyse Rd	Boland	Albro Lake	5	\$25,000
South Park St	Spring Garden	Inglis	7	\$500,000
Almon St	Windsor	Gottingen	8	\$300,000
<b>Total Estimate Bike Lane Carry Forward Projects</b>				<b>\$825,000</b>

### APPROVED LOCAL STREET BIKEWAY CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Vernon St and Seymour St	Quinpool	University	7	\$240,000
Allan St and Oak St	Connaught	Windsor	8/9	\$167,000
<b>Total Estimate Local Street Bikeway Carry Forward Projects</b>				<b>\$407,000</b>

### APPROVED AT GENERAL CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
AT Amenities			Various	\$15,000
AT Planning Studies			Various	\$180,000
Chain of Lakes Greenway - Wayfinding Signage and Enhancements	Various Locations		9	\$50,000
<b>Total Estimate Approved AT General Carry Forward Projects</b>				<b>\$245,000</b>

### TOTAL ESTIMATE CARRY FORWARD PROJECTS

**\$2,498,000**

### 2019/2020 NEW SIDEWALK PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Shore Rd	Cow Bay	Government Wharf	3	\$150,000
Astral Dr	428 Astral	488 Astral	3	\$325,000
Colby Dr	Hampton Green	Hardisty	4	\$67,000
Chadwick St	Pleasant	Glenview	5	\$162,000
Glenview Dr	Chadwick	Renfrew	5	\$22,000
Akerley Blvd	Joseph Zatzman	Bus Stops	6	\$320,000
Tobin Dr	Christopher	Cul De Sac	6	\$72,000
Wanda Ln	Tobin	Mount Edward	6	\$102,000
Colindale St	Pearl	Purcell's Cove	9	\$160,000
Forestglen Dr	Trunk 3	James	12	\$621,000
Lakeview Dr	Maplegrove	Trunk 3	12	\$158,000
Miscellaneous Integration			Various	\$158,000
<b>Total Estimate New Sidewalk Projects</b>				<b>\$2,317,000</b>

### 2019/20 NEW AT BICYCLE INFRASTRUCTURE

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Hollis St	Barrington	Cogswell Area	7	\$739,045
Almon St	Windsor	Gottingen	8	\$350,000
Isleville / Kaye / Young Intersection			8	\$150,000
<b>Total Estimate New AT Bicycle Infrastructure</b>				<b>\$1,239,045</b>

### 2019/20 NEW MULTI-USE PATHWAY PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Blue Forest Lane to Kingswood Dr - Design and Tender	Blue Forest	Kingswood	13	\$0
<b>Total Estimate New Multi-Use Pathway Projects</b>				<b>\$0</b>

Project Name: Active Transportation			Project # CR180001	
<b>2019/20 HRTA AT PROJECTS</b>				
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
SWEPS - Lake William Bridge	Lake William Trail		1	\$150,000
SWEPS - RiverLake Planning and Design			1	\$20,000
Eastern Shore SATA - Gaetz Brook Greenway	Porters Lake	Musquodoboit Harbour	2	\$430,000
MTA - Little River Greenway - Phase 1	Musquodoboit Railway Museum and Tourist Bureau	Marine Dr (Hwy 7)	2	\$154,000
Salt Marsh Trail - Re-Rocking	Bisset Rd	West Lawrencetown Rd	2/4	\$25,000
Shearwater Flyer - Resurfacing	Hines Rd	Bissett Rd	3	\$8,000
CHPTA - Cole Harbour Heritage Greenway Amenities	Cole Harbour Heritage Greenway (256 Bissett Road)		4	\$1,500
BLT - Resurfacing	Ditching in KM 7: KM 11 - Five Bridges Junior High	KM 13 - Trail crossing with Hwy 3	12	\$10,000
HNWTA - Halifax Mainland Linear Pkwy Replace Wayfinding Map	Canada Games Centre Parking Lot		12	\$1,500
<b>Total Estimate New HRTA AT Projects</b>				<b>\$800,000</b>
<b>2019/20 FUNCTIONAL PLANS AND DETAILED DESIGNS</b>				
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Woodside Ferry to Shearwater Flyer Functional Plan			3	
Cole Harbour Place AT Connections Design			4	
Dartmouth IMP Routes (e.g., Dahlia, Harbourfront, North End)			5/6	
Halifax IMP Routes (e.g., Mid-Peninsula, North End, West End, University-Morris, Chain of Lakes Connection; Halifax Urban Greenway)			7/8/9	
Bayers Lake Business Park AT Functional Plan			12	
Halifax Mainland Linear Trail extension- design	Parkland Dr across Kearney Lake Rd	Waterline track and then to Bedford South	12	
AT Crossing of 100-Series Highway Planning			Various	
Integration Opportunity Plans and Designs (e.g., Lucasville, Sackville Greenway)			Various	
<b>Total Estimate Functional Plans and Detailed Designs</b>				<b>\$825,000</b>
<b>2019/20 ACTIVE TRANSPORTATION GENERAL PROJECTS</b>				
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	\$50,000
AT Studies (e.g., Bike Share Feasibility, Economic Impact)			Various	\$50,000
Condition Rating of HRM Owned AT Bridges			Various	\$50,000
Monitoring Equipment			Various	\$50,000
New Facility Education and Promotion			Various	\$100,000
<b>Total Estimate Active Transportation General Projects</b>				<b>\$300,000</b>
<b>2019/20 SPECIAL IMP PROJECTS</b>				
Herring Cove Road Sidewalk	Lynnett	Civic 554	11	\$969,000
Herring Cove Road Sidewalk	Greystone	Civic 565	11	\$1,456,000
AT Planning Resource				\$100,000
AT Planning Resource				\$100,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$8,106,045</b>
<b>TOTAL 2019/20 WORKPLAN</b>				<b>\$10,604,045</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>				
2019/20 AT Budget				\$7,548,000
Projected Carry Forward from Previous Years				\$3,056,045
<b>TOTAL BUDGET</b>				<b>\$10,604,045</b>
<b>2019/20 Potential Projects</b>				
Northwest Arm Dr	Chain of Lakes Greenway	Walter Havill Dr	9/12	\$870,000

### 2019/20 Capital Budget Form

<b>Project Name:</b>	Barrington Street Road & AT Imp.	<b>Est. Start Date:</b>	Jun-19
<b>Project Number:</b>	CT190007	<b>Est. Completion Date:</b>	Dec-19
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal		
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

**Project Summary**

The Barrington Street road and active transportation improvements project includes sidewalk upgrades, a new multi-use trail, street rehabilitation, lane width and designation changes between North Street and Niobi Gate.

**Total Project Budget:** 903,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	903,000	-	-	-	903,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	903,000	-	-	-	903,000

**Impact on Operating Budget:**

There are currently sidewalks in this area. The project looks to upgrade one sidewalk to a multi-use and renew the other. OCC impacts should be limited. Street renewal should not impact OCC.

**Operating Impacts of Capital Budget / Lifecycle Cost**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Project Includes sidewalk upgrades, a new multi-use trail, street rehabilitation, lane width and designation changes between North Street and Niobi Gate.	903,000
<b>Total Estimated Work Plan</b>	903,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>903,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Bridges	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180003	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

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

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,968,050	3,090,000	3,500,000	3,500,000	27,000,000	41,058,050
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,968,050	3,090,000	3,500,000	3,500,000	27,000,000	41,058,050

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Refer to attached work plan.	<b>2019/20</b> 6,331,577
<b>Total Estimated Work Plan</b>	6,331,577
Less Projected Carry Forward from Previous Years	3,241,577
<b>Gross Budget Request</b>	<b>3,090,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Bridges</b>	<b>Project #</b> <b>CR180003</b>
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**APPROVED CARRY FORWARD PROJECTS**

PROJECT/LOCATION	DISTRICT	ESTIMATE
BR57 Walker Bridge - Replace timber crib abutments (including detail design) and replacement detail design	2/4	\$320,000
BR49 Kimberley Cres Pedway - Design and construction	6	\$200,000
BR26 Lady Hammond Rd - Detail design	8	\$200,000
BR24 CN Quinpool Rd - Bridge rehabilitation	9	\$651,000
BR41 Lucasville Rd - Level 3 inspection and bridge design	14	\$100,000
Miscellaneous Bridge Repairs / Designs / Inspections	Various	\$100,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b><u>\$1,571,000</u></b>

**2019/2020 PROJECTS**

PROJECT/LOCATION	DISTRICT	ESTIMATE
BR122 Shore Rd at Fisherman's Cove - Construction	3	\$927,577
BR132 Barry's Run Pedestrian Bridge - Level 3 inspection /scoping	6	\$25,000
BR159 Tobin Dr - Construction	6	\$540,000
NSTIR Integration Projects - BR115 Victoria Road CN Bridge Repairs	6	\$375,000
BR075 CN Belmont on the Arm and BR076 CN Marlborough Woods - Bridge rehabilitation	7	\$853,000
BR027 John Brackett Dr Bridge - Level 3 inspection / scoping	11	\$50,000
BR199 Buckingham Dr Culvert - Level 3 inspection / scoping	13	\$30,000
BR200 Windsor Dr Bridge - Level 3 inspection / scoping	13	\$30,000
BR65 Rosley Rd - Bridge replacement	14	\$1,200,000
BR124 Moirs Mill - Lake Pedestrian Bridge replacement	16	\$700,000
Miscellaneous Bridge Repairs / Designs / Inspections	Various	\$30,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b><u>\$4,760,577</u></b>

**TOTAL 2019/20 WORKPLAN**

**\$6,331,577**

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Bridge Budget	<b>\$3,090,000</b>
Projected Carry Forward from Previous Years	<b><u>\$3,241,577</u></b>
<b>TOTAL BUDGET</b>	<b><u>\$6,331,577</u></b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> New Paving Streets - HRM Roads	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180006	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

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

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,406,995	242,000	-	-	2,600,000	4,248,995
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Local Improvement Charge (LIC)	468,994	80,667	-	-	866,666	1,416,327
<b>Total Funding:</b>	468,994	80,667	-	-	866,666	1,416,327
<b>Net Budget:</b>	938,001	161,333	-	-	1,733,334	2,832,668

### Impact on Operating Budget:

Once newly paved, short term maintenance costs should decrease.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	1,600	1,600	1,600	60,200	65,000
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan.	608,000
<b>Total Estimated Work Plan</b>	608,000
Less Projected Carry Forward from Previous Years	366,000
<b>Gross Budget Request</b>	<b>242,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>New Paving Streets - HRM Owned Roads</b>	<b>Project #</b> <b>CR180006</b>
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**APPROVED CARRY FORWARD PROJECTS**

PROJECT/LOCATION	FROM	TO	LIC	DISTRICT	ESTIMATE
Trinity Ln	Beaver Bank	End of Gravel	YES	14	\$366,000
					<b>\$366,000</b>

**2019/2020 PROJECTS**

PROJECT/LOCATION	FROM	TO	LIC	DISTRICT	ESTIMATE
Silverside Dr	Rolling Hills	Cul De Sac	YES	1	\$53,000
Rosley Rd	End of Asphalt	HRM Limit	YES	14	\$110,000
Topsail Crt	Bluewater	Cul De Sac	YES	16	\$79,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$242,000</b>

**TOTAL 2019/20 WORKPLAN**

**\$608,000**

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Local Improvement Charge *	\$202,667
2019/20 HRM Funding (Funded from CR000009)	\$161,333
HRM - Projected Carry Forward from Previous Years	\$244,000
<b>TOTAL BUDGET</b>	<b>\$608,000</b>

\* 1/3 Residents, 2/3 HRM cost sharing

## 2019/20 Capital Budget Form

<b>Project Name:</b> New Paving Subdivision - Prov.	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180007	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> NSTIR

### Project Summary

This program supports the paving of residential gravel roads that are within HRM but are owned and maintained by the Province. The funding to cover the construction costs is equally shared (50/50) between the residents (through local improvement charges) and the Province. Prior to the program proceeding, the Province must approve their portion of the funding and there must be the appropriate level of support from the residents, pursuant to Bylaw S-400.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	490,000	270,000	500,000	500,000	3,500,000	5,260,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Local Improvement Charge (LIC)	490,000	270,000	500,000	500,000	3,500,000	5,260,000
<b>Total Funding:</b>	490,000	270,000	500,000	500,000	3,500,000	5,260,000
<b>Net Budget:</b>	-	-	-	-	-	-

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan.	270,000
The gross budget reflects the HRM portion of the work only. The Province completes the work (\$540,000) and charges HRM 50% of the total construction costs, which HRM recovers through the LIC program.	
<b>Total Estimated Work Plan</b>	270,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>270,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>New Paving Subdivision Streets - Provincial</b>	<b>Project #</b> <b>CR180007</b>
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**2019/2020 PROJECTS**

PROJECT/LOCATION	FROM	TO	LIC	DISTRICT	ESTIMATE
Bayshore Dr	Prospect	End	Yes	11	\$88,000
Delmerle Dr	Tara	End	Yes	11	\$324,000
Maple Dr	Terence Bay	Delmerle	Yes	11	\$52,000
Tidal Way	Bayshore	End	Yes	11	\$76,000
<b>TOTAL 2019/20 WORKPLAN</b>					<b>\$540,000</b>

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Local Improvement Charge*	\$270,000
2019/20 Provincial Funding (Aid to Municipalities)**	\$270,000
<b>TOTAL BUDGET</b>	<b>\$540,000</b>

\* The Province completes the work and charges HRM 50% of the total construction costs which HRM recovers through the LIC program

\*\*Requires approval of funding from Nova Scotia Department of Transportation and Infrastructure Renewal (NSTIR)

**Survey Results – Total Recoverable Frontage\*\*\***

Bayshore Dr	100%
Delmerle Dr	55%
Maple Dr	100%
Tidal Way	100%

\*\*\*Surveys are deemed acceptable for paving if the total recoverable frontage of results exceed 50%.

## 2019/20 Capital Budget Form

<b>Project Name:</b> Other Road Related Works	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180004	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

Funding for a variety of areas including installing new and upgrading existing guiderails, retaining walls, upgrading of walkways, and conducting asphalt testing programs, technical studies/assessments and materials testing requirements for Capital projects. This program also includes funding for designs, surveys, and new survey equipment.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,335,653	2,000,000	2,000,000	2,000,000	23,800,000	34,135,653
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,335,653	2,000,000	2,000,000	2,000,000	23,800,000	34,135,653

### Impact on Operating Budget:

Impacts may include maintenance on newly added guiderail or retaining walls.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	1,000	1,000	1,000	12,100	15,100
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan.	2,786,396
<b>Total Estimated Work Plan</b>	2,786,396
Less Projected Carry Forward from Previous Years	786,396
<b>Gross Budget Request</b>	<b>2,000,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Other Road Related Works</b>	<b>Project #</b> <b>CR180004</b>
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### APPROVED CARRY FORWARD PROJECTS

#### Guiderail (New and Upgrade Existing) Projects

PROJECT/LOCATION	DISTRICT	ESTIMATE
Waverley Rd (Multiple Locations)	1	\$371,000
Waverley Rd Under Hwy 118	1	\$20,000
Ross Rd at Salmon River Rd	4	\$70,000

#### Walkway Projects

PROJECT/LOCATION	DISTRICT	ESTIMATE
Allison Dr to Astral Dr	4	\$20,000
Allison Dr to Spence Dr	4	\$25,000
Colby Dr to Carnaby Cres	4	\$20,000
15 Fourth St to 15 Panorama Ln	16	\$187,000

#### Retaining Wall Projects

PROJECT/LOCATION	DISTRICT	ESTIMATE
Vestry St at Lynch St	8	\$270,000

#### **TOTAL ESTIMATE CARRY FORWARD PROJECTS**

**\$983,000**

### 2019/2020 PROJECTS

#### Guiderail (New and Upgrade Existing) Projects

PROJECT/LOCATION	DISTRICT	ESTIMATE
Hilchie Rd	6	\$2,000
Edgehill Rd	9	\$7,000
Golf Links Rd	16	\$7,000
		<b>\$16,000</b>

#### Walkway Projects

PROJECT/LOCATION	DISTRICT	ESTIMATE
Tantling Cres to Meridian Crt	3	\$13,000
Chadwick St to Marvin St	5	\$18,000
Chadwick St to Renfrew St	5	\$31,000
Fairbanks St to Geary St / Windmill Rd Stairs	5	\$154,000
Marvin St to Chadwick St	5	\$12,000
Kimberley Cres	6	\$19,000
Ronald Crt	6	\$19,000
Quaker Cres to Queens Crt	15	\$19,000
Smokey Dr to École Grand Portage (includes four walkways)	15	\$103,000
		<b>\$388,000</b>

<b>Project Name: Other Road Related Works</b>	<b>Project # CR180004</b>
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**Retaining Wall Projects**

PROJECT/LOCATION	DISTRICT	ESTIMATE
Forest Hills Pkwy	4	\$30,000
Akerley Blvd	6	\$180,000
Parkstone Rd	6	\$4,000
Parkstone Terr	6	\$7,896
Tobin Dr	6	\$9,000
Edgehill Rd	9	\$18,000
Herring Cove Rd - 500 Block	11	\$69,000
Parkland Dr Rock Face, Stability Assessment and Construction	12	\$180,000
Miscellaneous Retaining Wall Repair	Various	\$4,500
		<b>\$502,396</b>

<b>Materials Testing and Inspection for Capital Projects</b>	\$450,000
<b>Studies / Reports / Geotechnical Investigations / Designs</b>	\$425,000
<b>Survey / Design Equipment for Capital Projects</b>	\$22,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$1,803,396</b>

<b>TOTAL 2019/20 WORKPLAN</b>	<b>\$2,786,396</b>
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**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Other Road Related Works Budget	<b>\$2,000,000</b>
Projected Carry Forward from Previous Years	<b>\$786,396</b>
<b>TOTAL BUDGET</b>	<b>\$2,786,396</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Road Ops & Construction - SoGR	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180005	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Beverley Audet
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

State of Good Repair (SoGR) maintenance to the transportation network which includes activities such as asphalt maintenance (spreader patching, skin patching, etc.) sidewalk slab replacement, bridge, retaining wall and guiderail maintenance and minor drainage issues.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,221,541	4,000,000	4,000,000	4,000,000	31,545,000	47,766,541
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,221,541	4,000,000	4,000,000	4,000,000	31,545,000	47,766,541

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Asphalt repairs (spreader patching, skin patching, etc.)	1,800,000
Bridges (concrete, rails, timber, washing expansion joints and flushing drainage systems)	100,000
Sidewalk slab replacement, curb repairs	1,250,000
Drainage projects and drainage engineering	320,000
Tree stump removal	100,000
Retaining Walls, fences and guiderails	250,000
Accessibility initiatives	275,000
Materials testing	40,000
EMA Enhancements	15,000
<b>Total Estimated Work Plan</b>	<b>4,150,000</b>
Less Projected Carry Forward from Previous Years	150,000
<b>Gross Budget Request</b>	<b>4,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sidewalk Renewals	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,560,134	2,715,000	2,000,000	2,000,000	31,150,000	43,425,134
<b>Project Specific Funding:</b>						
Q421 (General Contingency Reserve)	-	2,440,000	-	-	-	2,440,000
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	2,440,000	-	-	-	2,440,000
<b>Net Budget:</b>	5,560,134	275,000	2,000,000	2,000,000	31,150,000	40,985,134

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan.	5,306,067
<b>Total Estimated Work Plan</b>	5,306,067
Less Projected Carry Forward and surpluses from Previous Years	2,591,067
<b>Gross Budget Request</b>	<b>2,715,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> Sidewalk Renewals	<b>Project #</b> CR180002
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### APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DIRECTION	DISTRICT	ESTIMATE
Vernon St	Watt	Jubilee	E	7	\$75,000
Allan St	Harvard	Monastery	S	8	\$100,000
Allan St	Harvard	Chebucto	N	8	\$200,000
Allan St	Oxford	Harvard	S	8	\$45,000
Gottingen St	Russell	Macara	E	8	\$110,000
Coronation Ave	Hillcrest	Alex	N	10	\$170,000
Coronation Ave	Alex	Birch	N	10	\$80,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>					<b>\$780,000</b>

### 2019/2020 PROJECTS

PROJECT/LOCATION	FROM	TO	DIRECTION	DISTRICT	ESTIMATE
Main Rd	Cow Bay	30m N of Myers	E	3	\$245,000
Main Rd	Twin	Cow Bay	W	3	\$355,000
Shore Rd	Cow Bay	Bridge	E	3	\$100,000
Auburn Dr	Leander	Hirandale	N/S	4	\$46,000
Hampton Green	Caldwell	Colby	S	4	\$275,000
Forest Hills Pkwy	Main	Cole Harbour Place	E	4	\$1,265,000
Albro Lake Rd	Windmill	Wyse	N	5	\$140,000
Albro Lake Rd	Wyse	Richmond	S	5	\$75,000
Greenwood Ave	Roxton	End	W	7	\$88,000
Greenwood Ave	Inglis	Belmont	E	7	\$82,000
Greenwood Ave	Inglis	Belmont	W	7	\$83,000
Marlborough Ave	Belmont	Inglis	W	7	\$90,000
Marlborough Ave	Inglis	Belmont	E	7	\$92,000
Roxton Rd	Bellevue	Greenwood	N	7	\$45,000
Tower Rd	South	Victoria	E	7	\$95,500
Ascot Ave	Royal Pine	Joseph Howe	S	9	\$35,000
Quarry Rd	St Margaret's Bay	Edgehill	E	9	\$33,567
Royal Pine Ave	Parkdale	Ascot	S	9	\$75,000
Royal Pine Ave	Parkdale	Somerset	N	9	\$40,000
Royal Pine Ave	Murdock	Ascot	W	9	\$110,000
Clayton Park Dr	Dunbrack	Reed	S	10	\$35,000
Clayton Park Dr	Dunbrack	111 Clayton Park	N	10	\$11,000
Additional Locations To Be Determined				Various	\$480,000
Curb/Sidewalk Integration Opportunities				Various	\$630,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$4,526,067</b>

### TOTAL 2019/20 WORKPLAN

**\$5,306,067**

### SUMMARY OF BUDGET BREAKDOWN

2019/20 Sidewalk Renewal Budget	\$2,715,000
Projected Carry Forward from Previous Years	\$2,591,067
<b>TOTAL BUDGET</b>	<b>\$5,306,067</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Storm Sewer Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR000001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

**Project Summary**

Projects selected for 2019/20 include stormwater systems required to address street drainage issues that are integrated with street recapitalization upgrades and installation of new sidewalks. Future budget requirements to be determined.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	5,500,976	-	-	-	-	5,500,976
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	5,500,976	-	-	-	-	5,500,976

**Impact on Operating Budget:**

None

**Operating Impacts of Capital Budget / Lifecycle Cost**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Forest Hills Parkway	275,000
Wanda Lane	205,000
Herring Cove Road	442,666
<b>Total Estimated Work Plan</b>	922,666
Less Projected Carry Forward from Previous Years	922,666
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Street Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR000009	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, micro surfacing, chip sealing, street planer patching and crack sealing. The projects are selected based on a set of criteria which include the condition of the pavement (Pavement Condition Index (PCI)), integration opportunities with other stakeholders, classification of the road, operational/logistics efficiencies, etc. Project Planning & Design is currently working from a long term pavement investment strategy which recommends investments in HRM pavements in excess of \$330,000,000 over 10 years. This program also includes funding to support additional term pavement management and construction resources.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	44,562,223	26,977,000	30,000,000	30,000,000	264,000,000	395,539,223
<b>Project Specific Funding:</b>						
Q421 (General Contingency Reserve)	-	5,000,000	-	-	-	5,000,000
Q631 (Debt Principal and Interest Repayment Reserve)	-	10,000,000	-	-	-	10,000,000
Pavement Impact Charges	-	816,333	-	-	-	816,333
Cost Sharing	7,250,412	-	-	-	-	7,250,412
<b>Total Funding:</b>	7,250,412	15,816,333	-	-	-	23,066,745
<b>Net Budget:</b>	37,311,811	11,160,667	30,000,000	30,000,000	264,000,000	372,472,478

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan.	37,320,000
<b>Total Estimated Work Plan</b>	37,320,000
Less Projected Carry Forward and surpluses from Previous Years	10,343,000
<b>Gross Budget Request</b>	<b>26,977,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> Street Recapitalization	<b>Project #</b> CR000009
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### APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Elmridge Dr	Rolling Hills	End	1	\$540,000
Allison Dr	Brookfield	Spence	4	\$489,000
Armbro Ln	Cole Harbour	End	4	\$305,000
Colby Dr	Greenwich	Deerbrooke	4	\$859,000
Athorpe Dr	Bowser	Woodlawn	6	\$681,000
Vernon St	Jubilee	Coburg	7	\$145,000
Allan St	Windsor	Oxford	8	\$377,000
Gottingen St	Young	Almon	8	\$690,000
Kaye St	Young	Gottingen	8	\$180,000
Monastery Ln	Quinpool	Allan	8	\$287,000
Eastview Dr	Glenora	Rexdale	9	\$100,000
Rexdale Ave	Eastview	End	9	\$111,000
Coronation Ave	Gesner	Birch	10	\$825,000
Kearney Lake Rd	Dunbrack	Hwy 102	10 / 12	\$700,000
Trinity Ln	Mayflower	End of Asphalt	14	\$90,000
Golf Links Rd	Dartmouth	Eaglewood	16	\$275,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$6,654,000</b>

### APPROVED 2018/19 POTENTIAL PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Colindale St	Purcell's Cove	Inverness	9	\$245,000
Memory Lane	North End	End of Pavement	15	\$570,000
Fultz House Lane	Bedford Bypass	Memory	15	\$200,000
<b>TOTAL ESTIMATE 2018/19 POTENTIAL PROJECTS</b>				<b>\$1,015,000</b>

### 2019/2020 PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Joe St	Waverley	Cul De Sac	1	\$426,000
Silverside Dr	Waverley	Rolling Hills	1	\$571,000
Downey Rd	Simmonds	End	2	\$310,000
Hemming Crt	Stuart Harris	Cul De Sac	3	\$180,000
Ruth Dr	Stuart Harris	Ellen	3	\$136,000
Sabra Crt	Sarah	Cul De Sac	3	\$148,000
Sarah Cres	Cranberry	Tantling	3	\$580,000
Shore Rd	Cow Bay	Oceanlea	3	\$600,000
Tantling Cres	Sarah	Wildwood	3	\$452,000
Auburn Dr	Leander	Quindora (S)	4	\$600,000
Forest Hills Pkwy	Main	Cole Harbour Place	4	\$1,385,000
Kirtland Crt	Circassion	Cul De Sac	4	\$290,000
Leander Dr	Auburn	Broom	4	\$71,000
Pernix Crt	Arklow	Cul De Sac	4	\$169,000
Savona Crt	Circassion	End	4	\$255,000
Chadwick St	Pleasant	Glenview	5	\$631,000

Project Name: Street Recapitalization			Project # CR000009	
Glenview Dr	Chadwick	Renfrew	5	\$81,000
MicMac Blvd	Mall Entry at Kent	Hwy 111 Ramp	5	\$821,000
Prince Albert Rd	Ochterloney	Bolton	5	\$250,000
Akerley Blvd	Joseph Zatzman	Burnside Dr	6	\$1,300,000
Colonna Pl	Appian	Montebello	6	\$495,000
Hilchie Rd	Parkstone	End	6	\$25,000
Parkstone Rd	Windmill	End	6	\$230,000
Parkstone Terr	Parkstone	End	6	\$38,000
Ronald Crt	Wanda	Cul De Sac	6	\$69,000
Tobin Dr	Wanda	Cul De Sac	6	\$306,000
Wanda Ln	Mount Edward	Bellevista	6	\$543,000
Cartaret St	Oakland	South	7	\$195,000
Davis St	South	Fraser	7	\$120,000
Murray Pl	Studley	Cartaret	7	\$198,000
Tower Rd	South	Inglis	7	\$315,000
Clifton St	North	St Albans	8	\$223,000
Gladstone St	Almon	Charles	8	\$470,000
King St	North	St Albans	8	\$210,000
Aurora Ave	Seaview	Cul De Sac	9	\$256,000
Drumdonald Rd	Abbey	Shepherd	9	\$235,000
Edgehill Rd	Quarry	Fenwood	9	\$312,000
Herbert Rd	Quarry	End	9	\$43,000
Quarry Rd	St. Margaret's Bay	Herbert	9	\$286,000
Romans Ave	Bayers	Federal	9	\$325,000
Seaview Ave	Circle	Aurora	9	\$109,000
Shepherd Rd	Ridge Valley	Highfield	9	\$115,000
Walsh Crt	Quarry	Cul De Sac	9	\$117,000
Andrew St	Dutch Village	Percy	10	\$90,000
Banbury Cl	Chartwell	Cul De Sac	10	\$63,000
Brockhurst Cl	Chartwell	Cul De Sac	10	\$140,000
Chartwell Lane	Lincoln Cross	Lincoln Cross	10	\$561,000
Chessvale Cl	Chartwell	Cul De Sac	10	\$30,000
Canterbury Cl	Chartwell	Cul De Sac	10	\$8,000
Downing St	Castle Hill	Julie's Walk	10	\$144,000
Julie's Walk	Downing	End	10	\$255,000
Percy St	Dutch Village	End	10	\$395,000
Sandhurst Cl	Chartwell	Cul De Sac	10	\$66,000
Sybyl Crt	Willett	Cul De Sac	10	\$175,000
Wendover Cl	Chartwell	Cul De Sac	10	\$15,000
Herring Cove Rd	Greystone	Civic 580	11	\$355,000
Iris Ave	Herring Cove	Lockwood	11	\$133,000
Lockwood Ave	Iris	End	11	\$82,000
Dorothy Cres	Johnson	Johnson	12	\$305,000
Forestglen Dr	Trunk 3	James	12	\$585,000
Lakeview Dr	Trunk 3	Maplegrove	12	\$100,000
Maple Grove Ave	Lakeview	Parkdale	12	\$64,000
Kingswood Dr	Hammonds Plains	Hannah Elise	13	\$923,000
Seth Aaron Dr	Hannah Elise	Cul De Sac	13	\$653,000
Lucasville Rd	Pockwock Watermain	Waterstone Run	14	\$560,000
Rosley Rd	Beaver Bank	End of Asphalt	14	\$310,000

Project Name: Street Recapitalization			Project # CR000009	
Mulberry Crt	Sycamore	Cul De Sac	15	\$134,000
Quaker Cres	First Lake	Loops Itself	15	\$840,000
Quinn Dr	Polara	Quaker	15	\$51,000
Queens Crt	Quaker	Cul De Sac	15	\$172,000
Raymond Dr	Sycamore	Glendale	15	\$315,000
Sycamore Crt	Sycamore	Cul De Sac	15	\$161,000
Sycamore Ln	Riverside	Raymond	15	\$434,000
Bluewater Rd	Topsail	Civic 177	16	\$413,000
Command Crt	Bluewater	Cul De Sac	16	\$115,000
Dartmoor Cres	Dartmouth	End	16	\$232,000
Golf Links Rd	Eaglewood	Shore	16	\$125,000
Sunrise Hill	Meadowbrook	Basinview	16	\$371,000
Windrock Dr	Basinview	Sunrise Hill	16	\$241,000
Asphalt Overlays			Various	\$1,876,000
Crack Sealing			Various	\$500,000
Micro Surfacing			Various	\$843,000
Miscellaneous Road Repairs			Various	\$100,000
Street Planer Patching			Various	\$1,500,000
Pavement Management Resource				\$100,000
Construction Resource				\$100,000
Survey Work Related to Pavement Markings				\$25,000
Survey Work Related to Record Drawings				\$500,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$29,651,000</b>
<b>TOTAL 2019/20 WORKPLAN</b>				<b>\$37,320,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>				
2019/20 Street Recapitalization Budget *				\$26,160,667
Pavement Impact Funds				\$816,333
Projected Carry Forward from Previous Years				\$10,343,000
<b>TOTAL BUDGET</b>				<b>\$37,320,000</b>

\* \$161,333 allocated to CR180006 for Gravel Rd Paving Projects