

2019/20 Capital Budget Summary

Budget Category	2019/20 Gross	2019/20 Funding	2019/20 Net
Buildings	30,345,000	10,590,000	19,755,000
Business Tools	18,106,950	10,573,500	7,533,450
District Capital Funds	1,504,000	-	1,504,000
Equipment & Fleet	9,008,000	1,717,000	7,291,000
Halifax Transit	34,335,000	11,781,000	22,554,000
Parks & Playgrounds	15,010,000	8,060,000	6,950,000
Roads & Active Transportation	48,745,000	22,155,000	26,590,000
Solid Waste	2,240,000	2,240,000	-
Traffic Improvements	4,675,000	2,460,000	2,215,000
Grand Total	163,968,950	69,576,500	94,392,450

Project Specific Funding

Reserves	60,089,500
Area Rate	110,000
Local Improvement Charge	350,667
Pavement Impact Charges	816,333
Other Private Cost Sharing	50,000
Provincial Government Cost Sharing	2,000,000
Other Government Cost Sharing (unconfirmed)	6,160,000
	69,576,500

Capital Budget Capacity

Additional Debt Approved	27,109,000
Capital From Operating	37,005,000
Gas Tax Reserve	25,123,000
CAPPOOL	5,155,450
	94,392,450