

HALIFAX REGIONAL MUNICIPALITY

*Planning for Change
Seizing Opportunities
Safeguarding our Future*



Project Budget 2010-2011

(approved by Council - May 25, 2010)



HALIFAX
REGIONAL MUNICIPALITY

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. In order for HRM to take full advantage of this funding program, money that was ear marked for recapitalization in 2010/11 needed to be used for several jointly funded projects under the federal economic stimulus program. The practical impact of this is that recapitalization programs are generally under-funded in 2010/11, and the benefit of the economic stimulus program will not be fully realized until beyond 2011.

There are several large infrastructure projects underway that are a result of the partnership between all three levels of government, such as the Central Library, Canada Games Centre and Ragged Lake Transit Centre. 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 2010/11 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.

Transition

This year, to ease the transition in reporting, a similar format with the recent past has been maintained, for the overall project budget. The reader will find this will enable comparison of gross budgets over the years, when comparing to prior years budgets.

The changes made by adoption of the Tangible Capital Asset Policy may be seen in the Section titled Non Tangible Capital. Included in this section is a list of all projects to be funded directly from the operating budget, and not through Capital from Operating.

These projects are also included in the yearly project budget as per prior years. The reader will note a new funding line “Operating Budget”, which indicates the funding to be provided for Non Tangible Capital projects for that year.

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Buildings

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CBX01154	Accessibility - HRM Facilities	150,000						150,000	
CBX01056	Strategic Community Facility Planning	50,000						50,000	
CBW00977	Woodlawn Public Library Expansion								315,500
2010 Total: Buildings		200,000						200,000	315,500

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Business Tools

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CID00631	Asset Management								150,000
CID01122	Corporate Customer Database	60,000						60,000	162,500
CID00710	Corporate Document/Record Management	200,000						200,000	118,000
CIO00261	Desktop Software Upgrade	230,000		47,000 Q321			47,000	183,000	
CIR00256	GIS Infrastructure Upgrade	100,000						100,000	75,000
CBU01202	HRM Security Management-Security Card	165,000		165,000 Q321			165,000		66,000
CBM00986	Non Inventoried Asset Management	200,000						200,000	81,000
CIN00200	SAPHR Project	300,000		300,000 Q321			300,000		150,000
CID01293	Streets and Services Permits	150,000		150,000 Q321			150,000	0	
2010 Total: Business Tools		1,405,000		662,000			662,000	743,000	802,500

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Community & Property Development

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CDG01136	Civic Events and Infrastructure	50,000						50,000	5,000
CDG01135	HRM Public Art	250,000		250,000 Q312/Q315			250,000	0	
CDG00487	Monuments and Commemoration	100,000		100,000 Q312			100,000		15,000
CDG00302	Special Places and People	150,000		150,000 Q312			150,000	0	5,000
CDV00721	Watershed Environmental Studies	125,000						125,000	
2010 Total: Community & Property Development		675,000		500,000			500,000	175,000	25,000

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 District Activity Funds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CCV01301	District 1 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	
CCV01302	District 2 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	
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	
2010 Total:	District Activity Funds	1,495,000						1,495,000	

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Equipment & Fleet

Project	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CEM01297 Salt Inventory Control	50,000						50,000	
2010 Total: Equipment & Fleet	50,000						50,000	

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Industrial Parks

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CQ300741	Burnside & City of Lakes Development	3,000,000		3,000,000 Q121			3,000,000		
CQ300746	Development Consulting	50,000		50,000 Q121			50,000	0	
CQU01291	North Dartmouth Trunk Sewer	4,000,000	2,666,667	1,333,333 Q121			4,000,000		
CQ300748	Washmill Lake Court/102 Underpass/Rege	8,500,000	5,666,667	2,833,333 Q121			8,500,000	0	
2010 Total: Industrial Parks		15,550,000	8,333,334	7,216,666			15,550,000	0	

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Metro Transit

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CIU00875	Transit Software	500,000						500,000	65,000
CMU01288	Transit System Accessibility	105,000						105,000	5,000
2010 Total: Metro Transit		605,000						605,000	70,000

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Parks and Playgrounds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CPX01179	Athletic Field/Park Equip (Bundle)	50,000						50,000	
CPX01181	Cemetery Upgrades (Bulk)	30,000						30,000	
CPX01183	Horticultural Renovations	30,000						30,000	3,000
CPX01188	New Street Trees Program (Bundle)	125,000						125,000	15,000
CDG00983	Regional Trails: Maintenance	70,000						70,000	
CDG00984	Regional Trails-Active Transport-Gas Tax	200,000						200,000	
CPX01201	Street Tree Replacement Program	125,000						125,000	
CPX01178	Track and Field Upgrades (Bundle)	25,000						25,000	
2010 Total: Parks and Playgrounds		655,000						655,000	18,000

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Roads & Streets

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CRU01241	Gravel Roads & Street Drainage Maintena	130,000						130,000	
CXU00585	New Paving Subdivision St's outside core	2,500,000	1,250,000		1,250,000		2,500,000	0	
2010 Total: Roads & Streets		2,630,000	1,250,000		1,250,000		2,500,000	130,000	

Halifax Regional Municipality
Approved NON TCA PROJECT Budget FY2010

2010 Traffic Improvements

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
CTU00971	Larry Uteck Interchange	450,000		450,000 Q133			450,000		
CTR00906	Pedestrian Safety & Access Program	50,000						50,000	
CTR00908	Transportation Demand Management Prog	100,000						100,000	70,000
2010 Total: Traffic Improvements		600,000		450,000			450,000	150,000	70,000

Halifax Regional Municipality

Approved NON TCA PROJECT Budget FY2010

	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Operating Budget	Impact on Operating Budget This Year
Totals for FY 2010	23,865,000	9,583,334	8,828,666	1,250,000		19,662,000	4,203,000	1,301,000

Halifax Regional Municipality

Approved Project Budget FY 2010

Asset Class	Total Gross Budget	Cost Sharing	Reserves	Local Improvement Charges /Area Rate	Capital Contribution Charges	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
Buildings	54,896,333	17,693,333	9,732,333	1,650,000		29,075,666	25,820,667	2,083,500
Business Tools	1,705,000		962,000			962,000	743,000	802,500
Community & Property Development	2,892,000	500,000	500,000			1,000,000	1,892,000	113,000
District Activity Funds	1,495,000						1,495,000	
Equipment & Fleet	8,323,200		616,000			616,000	7,707,200	
Industrial Parks	15,600,000	8,333,334	7,266,666			15,600,000	0	
Metro Transit	23,638,300		2,000,000			2,000,000	21,638,300	5,420,200
Parks and Playgrounds	9,497,333	3,785,000	640,000			4,425,000	5,072,333	77,000
Roads & Streets	20,516,000	2,250,000		1,766,000		4,016,000	16,500,000	
Sidewalks, Curbs & Gutters	3,245,000			875,000		875,000	2,370,000	15,000
Solid Waste	8,623,700	1,757,000	6,866,700			8,623,700	0	50,000
Traffic Improvements	6,819,000	35,000	450,000		225,000	710,000	6,109,000	78,000
Totals for FY 2010	157,250,866	34,353,667	29,033,699	4,291,000	225,000	67,903,366	89,347,500	8,639,200

Cost Sharing	34,353,667
Reserves	29,033,699
Local Improvement Charge / Area Rate	4,291,000
Capital Contribution Charges	225,000
Total Funding	67,903,366

Capital From Operating	27,895,624
Capital Surplus	0
Crespool	1,300,000
Debt	30,344,833
Gas Tax	25,604,043
Operating Budget	4,203,000
Total Borrowing Other Transfers	89,347,500

Halifax Regional Municipality

Approved Project Budget FY 2010

2010 Buildings

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CBX01154	Accessibility - HRM Facilities	150,000						150,000	
CBX01157	Alderney Gate Recaptalization(Bundle)	310,000		310,000 Q135			310,000	0	
CBX01151	All Buildings Program (Bundle)	610,000	406,667				406,667	203,333	
CBX01274	Architecture - Exterior (Category 2)	85,000						85,000	
CBX01273	Architecture - Interior (Category 5)	1,050,000						1,050,000	
CBX01281	Beaverbank Community Centre	4,000,000	4,000,000				4,000,000	0	
CBX01144	Bedford 4-pad Arena	18,333,000		5,666,000 Q126			5,666,000	12,667,000	
CB100091	Canada Games Centre	4,000,000						4,000,000	1,400,000
CBX01148	Centennial Pool Upgrades	2,700,000	1,000,000				1,000,000	1,700,000	
CBW00978	Central Library	10,000,000	6,666,667	3,333,333 Q139			10,000,000	0	
CBX01268	Consulting - Buildings (Category 0)	87,000						87,000	
CB200453	Dartmouth East Community Centre								100,000
CBX01275	Electrical (Category 7)	165,000						165,000	
CBX01161	Energy Efficiency Projects	513,000		363,000 Q131			363,000	150,000	
CB200454	Gordon R. Snow Community Centre								100,000
CBX01046	Halifax City Hall Stone Restoration	1,333,333	1,333,333				1,333,333	0	
CBX01100	Herring Cove Fire Station	2,700,000	1,833,333				1,833,333	866,667	
CBX01168	HRM Heritage Bldings Upgrds(Bndle)	300,000	300,000				300,000	0	
CBX01210	Hublely Fire Station	2,750,000	1,833,333				1,833,333	916,667	
CBX01152	Major Facilities-Upgrades (Bundle)	2,101,000	320,000				320,000	1,781,000	
CBX01269	Mechanical (Category 6)	400,000						400,000	
CBX01140	Metropark Upgrades	60,000		60,000 Q125			60,000	0	
CBX01282	Porter's Lake Community Centre	2,144,000			1,650,000		1,650,000	494,000	
CBG00720	Prospect Community Centre								168,000
CBX01272	Roof (Category 3)	660,000						660,000	
CBX01271	Site Work (Category 1)	325,000						325,000	
CBX01056	Strategic Community Facility Planning	50,000						50,000	
CBX01270	Structural (Category 4)	70,000						70,000	
CBW00977	Woodlawn Public Library Expansion								315,500
2010 Total: Buildings		54,896,333	17,693,333	9,732,333		1,650,000	29,075,666	25,820,667	2,083,500

Approved Project Budget FY 2010

2010 Business Tools

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CID00631	Asset Management								150,000
CID01122	Corporate Customer Database	60,000						60,000	162,500
CID00710	Corporate Document/Record Management	200,000						200,000	118,000
CIO00261	Desktop Software Upgrade	230,000		47,000 Q321			47,000	183,000	
CID00748	Fibre Optics Network	300,000		300,000 Q321			300,000	0	
CIR00256	GIS Infrastructure Upgrade	100,000						100,000	75,000
CBU01202	HRM Security Management-Security Card	165,000		165,000 Q321			165,000	0	66,000
CBM00986	Non Inventoried Asset Management	200,000						200,000	81,000
CIN00200	SAPHR Project	300,000		300,000 Q321			300,000	0	150,000
CID01293	Streets and Services Permits	150,000		150,000 Q321			150,000		
2010 Total: Business Tools		1,705,000		962,000			962,000	743,000	802,500

Halifax Regional Municipality

Approved Project Budget FY 2010

2010 Community & Property Development

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CDG01136	Civic Events and Infrastructure	50,000						50,000	5,000
CDG00498	Cogswell Design and Administration	100,000						100,000	
CDG00509	Cultural Facilities	50,000						50,000	
CDX01182	Downtown Streetscapes	1,000,000						1,000,000	40,000
CDG01135	HRM Public Art	250,000		250,000 Q312/Q315			250,000		
CDG00487	Monuments and Commemoration	100,000		100,000 Q312			100,000	0	15,000
CDG00493	Shubenacadie Canal Comm/Canal Green	584,000	500,000				500,000	84,000	18,000
CDG00302	Special Places and People	150,000		150,000 Q312			150,000	0	5,000
CDV00734	Streetscaping in center hubs/corridors	483,000						483,000	30,000
CDV00721	Watershed Environmental Studies	125,000						125,000	
2010 Total:	Community & Property Development	2,892,000	500,000	500,000			1,000,000	1,892,000	113,000

Halifax Regional Municipality

Approved Project Budget FY 2010

2010 District Activity Funds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CCV01301	District 1 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	
CCV01302	District 2 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	
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	
2010 Total:	District Activity Funds	1,495,000						1,495,000	

Approved Project Budget FY 2010

2010 Equipment & Fleet

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CTI00695	Emission Reduction - Public Transit Buses	36,000		36,000 Q127			36,000		
CVJ01088	Fire Apparatus Replacement	1,922,200						1,922,200	
CVJ01089	Fire Utility Replacement	500,000		500,000 Q228/Q206			500,000		
CVD01087	Fleet Vehicle Replacement	1,310,000						1,310,000	
CEJ01220	Opticom Signalization System	80,000		80,000 Q206			80,000		
CVK01090	Police Marked Cars	1,575,000						1,575,000	
CEM01297	Salt Inventory Control	50,000						50,000	
CEJ01227	Self Contained Breathing Apparatus Repla	2,400,000						2,400,000	
CEU01298	Welding Shop - Thornhill Drive	450,000						450,000	
2010 Total: Equipment & Fleet		8,323,200		616,000			616,000	7,707,200	

Approved Project Budget FY 2010

2010 Industrial Parks

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CQ300741	Burnside & City of Lakes Development	3,000,000		3,000,000 Q121			3,000,000		
CQ300746	Development Consulting	50,000		50,000 Q121			50,000	0	
CQU01291	North Dartmouth Trunk Sewer	4,000,000	2,666,667	1,333,333 Q121			4,000,000		
CQ300745	Park sign renewal & Maintenance	50,000		50,000 Q121			50,000	0	
CQ300748	Washmill Lake Court/102 Underpass/Rege	8,500,000	5,666,667	2,833,333 Q121			8,500,000		
2010 Total: Industrial Parks		15,600,000	8,333,334	7,266,666			15,600,000	0	

Halifax Regional Municipality

Approved Project Budget FY 2010

2010 Metro Transit

Project	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CBX01155	200 Ilesley Avenue -Safety Upgrades	340,000					340,000	
CVD00429	Access-A-Bus Expansion	550,000					550,000	397,800
CVD00430	Access-A-Bus Replacement	70,000					70,000	7,000
CVD00436	Biennial Ferry Refit	580,000					580,000	6,000
CVD00434	Conventional Bus Expansion	7,129,000					7,129,000	1,520,700
CVD00435	Conventional Bus Replacement	3,200,000					3,200,000	17,000
CBX01171	Ferry Terminal Pontoon Protection(Bndl)	700,000					700,000	
CMX01229	FFE Ragged Lake Transit Facility	600,000					600,000	
CMU00981	MetroLink	1,479,300					1,479,300	
CVD00431	Mid Life Bus Rebuild	655,000					655,000	
CMX01123	New Conventional Ferry	2,000,000	2,000,000	Q129		2,000,000		
CB200427	Ragged Lake Transit Centre							3,044,000
CMX01104	Rural Community Transit	0						0
CVD00433	Service Vehicle Replacement	60,000					60,000	
CBX01164	Transit Facilities Upgrades(Bundle)	400,000					400,000	
CMU00982	Transit Security	400,000					400,000	33,000
CIU00875	Transit Software	500,000					500,000	65,000
CMU01288	Transit System Accessibility	105,000					105,000	5,000
CB200428	Transit Terminals Upgrade & Expansion	4,805,000					4,805,000	318,700
CMU01203	Vehicle Tracking & Communication Equip	65,000					65,000	6,000
2010 Total: Metro Transit		23,638,300	2,000,000			2,000,000	21,638,300	5,420,200

Halifax Regional Municipality

Approved Project Budget FY 2010

2010 Parks and Playgrounds

Project	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CPX01179 Athletic Field/Park Equip (Bundle)	50,000						50,000	
CPX01180 Ball Field Upgrades (Bundle)	70,000						70,000	5,000
CPX01181 Cemetery Upgrades (Bulk)	30,000						30,000	
CPX01276 Chester Spur Line - ISF	1,000,000	666,667				666,667	333,333	
CPX01183 Horticultural Renovations	30,000						30,000	3,000
CDX01214 Indoor Soccer/Field Sport Facility	1,900,000						1,900,000	
CPX01185 New Parks & Playgrounds (Bundle)	325,000	150,000				150,000	175,000	34,000
CPX01188 New Street Trees Program (Bundle)	125,000						125,000	15,000
CPX01189 Outdoor/SprayPools&Fountains(Bndle)	480,000	160,000				160,000	320,000	
CPX01149 Park Land Acquisition	440,000		440,000 Q107			440,000	0	
CPX01190 Parks Upgrades (Bundle)	259,000						259,000	
CPX01191 Pathways-Park, Hrm Wide (Bundle)	50,000						50,000	
CPX01192 Playgrnd Upgrds&Replacemnts(Bundle)	485,000	200,000				200,000	285,000	
CPU00930 Point Pleasant Park Upgrades	1,333,333	1,333,333				1,333,333	0	
CPX01278 Portland Hills Trail - RInC	600,000	200,000				200,000	400,000	
CPX01193 Public Gardens Upgrades	900,000	650,000				650,000	250,000	
CPX01194 Regional Park Washroom Facility's(Bundle)	250,000	175,000				175,000	75,000	20,000
CPX01133 Regional Trails Acquisition	200,000		200,000 Q107			200,000	0	
CPX01196 Regional Trails Active Transportation	0							0
CDG00983 Regional Trails: Maintenance	70,000						70,000	
CDG00984 Regional Trails-Active Transport-Gas Tax	200,000						200,000	
CPX01199 Sports Court Upgrades (Bundle)	500,000	250,000				250,000	250,000	
CPX01200 Sports Field Upgrades (Bundle)	50,000						50,000	
CPX01201 Street Tree Replacement Program	125,000						125,000	
CPX01178 Track and Field Upgrades (Bundle)	25,000						25,000	
2010 Total: Parks and Playgrounds	9,497,333	3,785,000	640,000			4,425,000	5,072,333	77,000

Approved Project Budget FY 2010

2010 Roads & Streets

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CYU01076	Curb Renewals	560,000						560,000	
CRX01279	Ernst Mill Bridge - ISF	1,570,000	1,000,000				1,000,000	570,000	
CRU01241	Gravel Roads & Street Drainage Maintena	130,000						130,000	
CZU01080	New Paving Streets - Core Area	1,032,000			516,000		516,000	516,000	
CXU00585	New Paving Subdivision St's outside core	2,500,000	1,250,000		1,250,000		2,500,000		
CYU01081	Paving Renewal Program	3,284,000						3,284,000	
CZU01082	Resurfacing	10,390,000						10,390,000	
CRU01078	Street Planer Patching-Var Locations	1,050,000						1,050,000	
2010 Total: Roads & Streets		20,516,000	2,250,000		1,766,000		4,016,000	16,500,000	

Approved Project Budget FY 2010

2010 Sidewalks, Curbs & Gutters

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CJU01083	New Sidewalks	1,750,000			875,000		875,000	875,000	15,000
CKU01084	Sidewalk Renewals	1,495,000						1,495,000	
2010 Total:	Sidewalks, Curbs & Gutters	3,245,000			875,000		875,000	2,370,000	15,000

Approved Project Budget FY 2010

2010 Solid Waste

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CWU01295	Additional Green Carts for New Residents	300,000		300,000 Q123			300,000		50,000
CWU01290	Environment Monitoring Site Work 101 La	338,000		338,000 Q119			338,000	0	
CWU01296	Half Closure of Cell 4B - Otter Lake	2,385,000		2,385,000 Q120			2,385,000		
CWU01069	Half Closure of Cell 5 -Otter Lake	690,700		690,700 Q120			690,700	0	
CWU01267	Otter Lake Equipment	1,675,000		1,675,000 Q123			1,675,000		
CWU01062	Waste Stabilization Facility Otter Lake	3,235,000	1,757,000	1,478,000 Q137			3,235,000	0	
2010 Total: Solid Waste		8,623,700	1,757,000	6,866,700			8,623,700	0	50,000

Approved Project Budget FY 2010

2010 Traffic Improvements

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CTU00420	Active Transportation Plan Implementation	500,000						500,000	5,000
CTU00337	Controller Cabinet Replacement	100,000						100,000	
CTU01086	Intersection Improvement Program	1,150,000						1,150,000	
CTU00971	Larry Uteck Interchange	450,000		450,000 Q133			450,000	0	
CTU00886	LED Traffic Signal Conversion Project	300,000						300,000	
CTX01111	Margeson Drive Interchange	3,200,000						3,200,000	
CTR00906	Pedestrian Safety & Access Program	50,000						50,000	
CTX01126	Road Oversizing -Bedford South CCC	19,000						19,000	
CTU01006	Roadway Oversizing - Bedford West CCC	135,000				135,000	135,000		
CRU00792	Street Lighting	200,000						200,000	3,000
CTU00422	Traffic Signal Compliance Program	50,000						50,000	
CTR00530	Traffic Signal Control System Integration	100,000						100,000	
CTU01085	Traffic Signal Installation	35,000	35,000				35,000		
CTU00419	Traffic Signal Rehabilitation	330,000						330,000	
CTX01127	Traffic Signals - Bedford West CCC	100,000				90,000	90,000	10,000	
CTR00908	Transportation Demand Management Prog	100,000						100,000	70,000
2010 Total: Traffic Improvements		6,819,000	35,000	450,000		225,000	710,000	6,109,000	78,000

Approved Project Budget FY 2010

	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
--	--------------------	--------------	----------	-----------------	-----	---------------	-------------------------------	--------------------------------------

Totals for FY 2010

157,250,866 34,353,667 29,033,699 4,291,000 225,000 67,903,366 89,347,500 8,639,200

Halifax Regional Municipality Operating Budget Impact of Projects

**Operating Cost
Gross**

Revenue

Net

FTE:

2010

		Operating Cost Gross	Revenue	Net	FTE:
Buildings					
CB100091	Canada Games Centre	1,400,000		1,400,000	3
CB200453	Dartmouth East Community Centre	100,000		100,000	
CB200454	Gordon R. Snow Community Centre	100,000		100,000	
CBG00720	Prospect Community Centre	168,000		168,000	
CBW00977	Woodlawn Public Library Expansion	315,500		315,500	
	Total	\$2,083,500		\$2,083,500	3
Business Tools					
CID00631	Asset Management	150,000		150,000	3
CID01122	Corporate Customer Database	162,500		162,500	2
CID00710	Corporate Document/Record Management	118,000		118,000	1
CIR00256	GIS Infrastructure Upgrade	75,000		75,000	1
CBU01202	HRM Security Management-Security Cards	66,000		66,000	3
CBM00986	Non Inventoried Asset Management	81,000		81,000	3
CIN00200	SAPHR Project	150,000		150,000	9
	Total	\$802,500		\$802,500	22
Community & Property Development					
CDG01136	Civic Events and Infrastructure	5,000		5,000	
CDX01182	Downtown Streetscapes	40,000		40,000	
CDG00487	Monuments and Commemoration	15,000		15,000	
CDG00493	Shubenacadie Canal Comm/Canal Greenway	18,000		18,000	1
CDG00302	Special Places and People	5,000		5,000	
CDV00734	Streetscaping in center hubs/corridors	30,000		30,000	1
	Total	\$113,000		\$113,000	2
Metro Transit					
CVD00429	Access-A-Bus Expansion	397,800		397,800	10
CVD00430	Access-A-Bus Replacement	7,000		7,000	
CVD00436	Biennial Ferry Refit	6,000		6,000	
CVD00434	Conventional Bus Expansion	1,520,700		1,520,700	25
CVD00435	Conventional Bus Replacement	17,000		17,000	
CB200427	Ragged Lake Transit Centre	3,044,000		3,044,000	34
CMX01104	Rural Community Transit	0		0	0
CMU00982	Transit Security	33,000		33,000	
CIU00875	Transit Software	65,000		65,000	1
CMU01288	Transit System Accessibility	5,000		5,000	
CB200428	Transit Terminals Upgrade & Expansion	318,700		318,700	1
CMU01203	Vehicle Tracking & Communication Equipme	6,000		6,000	
	Total	\$5,420,200		\$5,420,200	71
Parks and Playgrounds					
CPX01180	Ball Field Upgrades (Bundle)	5,000		5,000	
CPX01183	Horticultural Renovations	3,000		3,000	
CPX01185	New Parks & Playgrounds (Bundle)	34,000		34,000	
CPX01188	New Street Trees Program (Bundle)	15,000		15,000	
CPX01194	Regional Park Washroom Facility's(Bundle)	20,000		20,000	
CPX01196	Regional Trails Active Transportation	0	0	0	0
	Total	\$77,000	\$0	\$77,000	0
Sidewalks, Curbs & Gutters					
CJU01083	New Sidewalks	15,000		15,000	
	Total	\$15,000		\$15,000	
Solid Waste					
CWU01295	Additional Green Carts for New Residents	50,000		50,000	
	Total	\$50,000		\$50,000	
Traffic Improvements					
CTU00420	Active Transportation Plan Implementation	5,000		5,000	
CRU00792	Street Lighting	3,000		3,000	
CTR00908	Transportation Demand Management Progra	70,000		70,000	2
	Total	\$78,000		\$78,000	2
	Total	\$8,639,200	\$0	\$8,639,200	100

Halifax Regional Municipality

Approved Project Budget FY 2011

Asset Class	Total Gross Budget	Cost Sharing	Reserves	Local Improvement Charges /Area Rate	Capital Contribution Charges	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
Buildings	39,659,000	14,666,667	7,628,333			22,295,000	17,364,000	1,390,000
Business Tools	6,713,000		3,030,000			3,030,000	3,683,000	585,800
Community & Property Development	10,365,000	5,000,000				5,000,000	5,365,000	100,000
District Activity Funds	1,495,000						1,495,000	
Equipment & Fleet	9,101,000		430,000			430,000	8,671,000	
Industrial Parks	21,100,000		21,100,000			21,100,000	0	
Metro Transit	27,519,000	450,000	4,500,000			4,950,000	22,569,000	3,362,600
Parks and Playgrounds	5,600,000		500,000			500,000	5,100,000	162,000
Roads & Streets	20,757,000	1,250,000		1,887,500		3,137,500	17,619,500	
Sidewalks, Curbs & Gutters	4,025,000			1,062,500		1,062,500	2,962,500	
Solid Waste	22,179,500		21,744,500			21,744,500	435,000	50,000
Traffic Improvements	14,026,000	35,000	380,000		2,145,000	2,560,000	11,466,000	76,000
Totals for FY 2011	182,539,500	21,401,667	59,312,833	2,950,000	2,145,000	85,809,500	96,730,000	5,726,400

Cost Sharing	21,401,667
Reserves	59,312,833
Local Improvement Charge / Area Rate	2,950,000
Capital Contribution Charges	2,145,000
Total Funding	85,809,500

Capital From Operating	27,566,511
Capital Surplus	0
Crespool	300,000
Debt	33,393,489
Gas Tax	25,000,000
Operating Budget	10,470,000
Total Borrowing Other Transfers	96,730,000

Halifax Regional Municipality

Approved Project Budget FY 2011

2011 Buildings

Project	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CBX01154	Accessibility - HRM Facilities	200,000					200,000	
CBX01157	Alderney Gate Recaptalization(Bundle)	295,000	295,000	Q135		295,000	0	
CBX01274	Architecture - Exterior (Category 2)	50,000					50,000	
CBX01273	Architecture - Interior (Category 5)	400,000					400,000	
CBX01281	Beaverbank Community Centre	500,000					500,000	50,000
CB100091	Canada Games Centre	500,000					500,000	1,100,000
CBW00978	Central Library	22,000,000	14,666,667	7,333,333	Q139	22,000,000		
CBX01268	Consulting - Buildings (Category 0)	250,000					250,000	
CBX01275	Electrical (Category 7)	650,000					650,000	
CBX01161	Energy Efficiency Projects	500,000					500,000	
CBX01102	Fire Station Land Acquisition	735,000					735,000	
CBM00711	Fuel Depot Upgrades	400,000					400,000	
CB200454	Gordon R. Snow Community Centre							50,000
CBX01046	Halifax City Hall Stone Restoration	2,000,000					2,000,000	
CBX01152	Major Facilities-Upgrades (Bundle)	3,258,000					3,258,000	
CBX01269	Mechanical (Category 6)	860,000					860,000	
CBX01140	Metropark Upgrades	60,000					60,000	
CBX01141	North Preston Community Centre Expansi	1,000,000					1,000,000	75,000
CBX01282	Porter's Lake Community Centre	1,056,000					1,056,000	65,000
CBG00720	Prospect Community Centre							50,000
CBX01272	Roof (Category 3)	505,000					505,000	
CBX01271	Site Work (Category 1)	1,040,000					1,040,000	
CBX01056	Strategic Community Facility Planning	3,200,000					3,200,000	
CBX01270	Structural (Category 4)	200,000					200,000	
2011 Total: Buildings	39,659,000	14,666,667	7,628,333			22,295,000	17,364,000	1,390,000

Halifax Regional Municipality

Approved Project Budget FY 2011

2011 Business Tools

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CID00631	Asset Management	425,000						425,000	50,000
CID01292	Automatic Vehicle Location Equipment	200,000		200,000 Q321			200,000	0	80,000
CID01122	Corporate Customer Database	102,000						102,000	68,500
CID00710	Corporate Document/Record Management	212,500						212,500	118,000
CIO00261	Desktop Software Upgrade	230,000		230,000 Q321			230,000		
CIR00256	GIS Infrastructure Upgrade	125,000						125,000	25,000
CID00630	InfoTech Infrastructure Recapitalization	387,000						387,000	
CBM00986	Non Inventoried Asset Management	331,500						331,500	40,000
CIN00200	SAPHR Project	200,000		200,000 Q321			200,000		117,000
CID09996	Trunk Mobile Radios - TMR	4,500,000		2,400,000 Q321			2,400,000	2,100,000	87,300
2011 Total: Business Tools		6,713,000		3,030,000			3,030,000	3,683,000	585,800

Approved Project Budget FY 2011

2011 Community & Property Development

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CDV00738	Center plans/Design (Visioning)	115,000						115,000	
CDG01136	Civic Events and Infrastructure	50,000						50,000	5,000
CDG00509	Cultural Facilities	50,000						50,000	
CDX01182	Downtown Streetscapes	7,500,000	5,000,000				5,000,000	2,500,000	40,000
CDG01135	HRM Public Art	200,000						200,000	15,000
CDG00487	Monuments and Commemoration	100,000						100,000	5,000
CDG01283	Regional Plan 5 year review	400,000						400,000	
CDG00493	Shubenacadie Canal Comm/Canal Green	500,000						500,000	
CDG00302	Special Places and People	50,000						50,000	5,000
CDV00734	Streetscaping in center hubs/corridors	1,000,000						1,000,000	30,000
CDV00721	Watershed Environmental Studies	400,000						400,000	
2011 Total:	Community & Property Development	10,365,000	5,000,000				5,000,000	5,365,000	100,000

Halifax Regional Municipality

Approved Project Budget FY 2011

2011 District Activity Funds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CCV01301	District 1 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	
CCV01302	District 2 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	
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	
2011 Total:	District Activity Funds	1,495,000						1,495,000	

Approved Project Budget FY 2011

2011 Equipment & Fleet

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CTI00695	Emission Reduction - Public Transit Buses	50,000		50,000 Q127			50,000		
CVJ01088	Fire Apparatus Replacement	2,360,000						2,360,000	
CHJ01221	Fire Services Water Supply	400,000						400,000	
CVJ01089	Fire Utility Replacement	300,000		300,000 Q206			300,000	0	
CVD01087	Fleet Vehicle Replacement	2,200,000						2,200,000	
CEJ01220	Opticom Signalization System	80,000		80,000 Q206			80,000	0	
CVK01090	Police Marked Cars	1,311,000						1,311,000	
CEJ01227	Self Contained Breathing Apparatus Repla	2,400,000						2,400,000	
2011 Total: Equipment & Fleet		9,101,000		430,000			430,000	8,671,000	

Approved Project Budget FY 2011

2011 Industrial Parks

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CQ300742	Aerotech Repositioning & Dvlmnt	1,000,000		1,000,000 Q121			1,000,000		
CQ300743	Bayers Lake Infill & Ragged Lk Dvlpmnt	10,000,000		10,000,000 Q121			10,000,000	0	
CQ300741	Burnside & City of Lakes Development	10,000,000		10,000,000 Q121			10,000,000		
CQ300746	Development Consulting	50,000		50,000 Q121			50,000	0	
CQ300745	Park sign renewal & Maintenance	50,000		50,000 Q121			50,000		
2011 Total: Industrial Parks		21,100,000		21,100,000			21,100,000	0	

Halifax Regional Municipality

Approved Project Budget FY 2011

2011 Metro Transit

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CVD00429	Access-A-Bus Expansion	900,000						900,000	677,500
CVD00430	Access-A-Bus Replacement	543,000						543,000	10,000
CVD00436	Biennial Ferry Refit	500,000						500,000	
CBT00432	Bus Stop Accessibility	125,000						125,000	
CVD00434	Conventional Bus Expansion	4,000,000						4,000,000	1,528,400
CVD00435	Conventional Bus Replacement	3,700,000						3,700,000	
CMU00981	MetroLink	8,400,000						8,400,000	120,000
CVD00431	Mid Life Bus Rebuild	655,000						655,000	
CMX01123	New Conventional Ferry	4,500,000		4,500,000 Q129			4,500,000		
CMX01104	Rural Community Transit	2,656,000	450,000				450,000	2,206,000	988,700
CMU01289	Rural Transit Plan	325,000						325,000	
CVD00433	Service Vehicle Replacement	60,000						60,000	
CBT00437	Shelters Replacement/Expansion	105,000						105,000	
CBX01164	Transit Facilities Upgrades(Bundle)	425,000						425,000	
CMU00982	Transit Security	425,000						425,000	28,000
CIU00875	Transit Software	200,000						200,000	10,000
2011 Total: Metro Transit		27,519,000	450,000	4,500,000			4,950,000	22,569,000	3,362,600

Approved Project Budget FY 2011

2011 Parks and Playgrounds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CPX01061	Artificial Fields	100,000						100,000	
CPX01179	Athletic Field/Park Equip (Bundle)	85,000						85,000	
CPX01180	Ball Field Upgrades (Bundle)	178,000						178,000	
CPX01181	Cemetery Upgrades (Bulk)	50,000						50,000	
CPX01183	Horticultural Renovations	50,000						50,000	5,000
CPX01184	Lawn Bowling Facilities (Bundle)	20,000						20,000	
CPX01015	Mainland Common Development	100,000						100,000	10,000
CPX01185	New Parks & Playgrounds (Bundle)	300,000						300,000	
CPX01186	New Sports Court Developmnt(Bundle)	100,000						100,000	10,000
CPX01188	New Street Trees Program (Bundle)	225,000						225,000	22,000
CPX01189	Outdoor/SprayPools&Fountains(Bndle)	50,000						50,000	
CPX01149	Park Land Acquisition	500,000		500,000 Q107			500,000	0	
CPX01190	Parks Upgrades (Bundle)	475,000						475,000	
CPX01191	Pathways-Park, Hrm Wide (Bundle)	135,000						135,000	
CPX01192	Playgrnd Upgrds&Replacemnts(Bundle)	400,000						400,000	
CPX00930	Point Pleasant Park Upgrades	300,000						300,000	
CPX01193	Public Gardens Upgrades	100,000						100,000	
CPX01194	Regional Park Washroom Facility's(Bundle)	200,000						200,000	15,000
CPX01196	Regional Trails Active Transportation	822,000						822,000	80,000
CDG00983	Regional Trails: Maintenance	100,000						100,000	
CPX01198	Skateboarding/Bike Facilities (Bundle)	100,000						100,000	20,000
CPX01199	Sports Court Upgrades (Bundle)	300,000						300,000	
CPX01200	Sports Field Upgrades (Bundle)	175,000						175,000	
CPX01201	Street Tree Replacement Program	185,000						185,000	
CPX01178	Track and Field Upgrades (Bundle)	550,000						550,000	
2011 Total: Parks and Playgrounds		5,600,000		500,000			500,000	5,100,000	162,000

Halifax Regional Municipality

Approved Project Budget FY 2011

2011 Roads & Streets

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CRU01077	Bridges	1,109,000						1,109,000	
CYU01076	Curb Renewals	680,000						680,000	
CRU01241	Gravel Roads & Street Drainage Maintena	160,000						160,000	
CZU01080	New Paving Streets - Core Area	1,275,000			637,500		637,500	637,500	
CXU00585	New Paving Subdivision St's outside core	2,500,000	1,250,000		1,250,000		2,500,000		
CRU01079	Other Road Related Works	600,000						600,000	
CYU01081	Paving Renewal Program	3,753,000						3,753,000	
CZU01082	Resurfacing	9,405,000						9,405,000	
CRU01078	Street Planer Patching-Var Locations	1,275,000						1,275,000	
2011 Total: Roads & Streets		20,757,000	1,250,000		1,887,500		3,137,500	17,619,500	

Approved Project Budget FY 2011

2011 Sidewalks, Curbs & Gutters

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CJU01083	New Sidewalks	2,125,000			1,062,500		1,062,500	1,062,500	
CKU01084	Sidewalk Renewals	1,900,000						1,900,000	
2011 Total: Sidewalks, Curbs & Gutters		4,025,000			1,062,500		1,062,500	2,962,500	

Approved Project Budget FY 2011

2011 Solid Waste

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CWU01295	Additional Green Carts for New Residents	435,000						435,000	50,000
CWU01065	Burner Installation Hwy101 Lndfill	30,000		30,000 Q119			30,000	0	
CWU01066	Cell 6 Construction - Otter Lake	16,600,000		16,600,000 Q123			16,600,000		
CWU01290	Environment Monitoring Site Work 101 La	813,000		813,000 Q119			813,000	0	
CWU01069	Half Closure of Cell 5 -Otter Lake	738,500		738,500 Q120			738,500		
CWU01267	Otter Lake Equipment	3,300,000		3,300,000 Q123			3,300,000	0	
CWU01294	Refuse Trailers Rural Depots	263,000		263,000 Q123			263,000		
2011 Total: Solid Waste		22,179,500		21,744,500			21,744,500	435,000	50,000

Halifax Regional Municipality

Approved Project Budget FY 2011

2011 Traffic Improvements

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CTU00420	Active Transportation Plan Implementation	600,000						600,000	5,000
CTU00337	Controller Cabinet Replacement	325,000						325,000	
CTR00904	Destination Signage Program	165,000						165,000	
CTU00884	Functional Transportation Plans	150,000						150,000	
CTU01086	Intersection Improvement Program	1,450,000						1,450,000	
CTU01286	Joseph Howe Drive Turn Lanes	450,000						450,000	
CTV00725	Lacewood 4 Lane/Fairview Interchange	1,200,000						1,200,000	
CTU00971	Larry Uteck Interchange	380,000		380,000 Q133			380,000	0	
CTU00886	LED Traffic Signal Conversion Project	250,000						250,000	
CTU01287	Margeson Drive	900,000						900,000	
CTU01284	Overhead Wiring Conversion	750,000						750,000	
CTR00906	Pedestrian Safety & Access Program	50,000						50,000	
CTU00897	Road Corridor Land Acquisition	1,420,000						1,420,000	
CTU01285	Road Network Model	414,000						414,000	
CTX01126	Road Oversizing -Bedford South CCC	97,000						97,000	
CTU01006	Roadway Oversizing - Bedford West CCC	3,250,000				2,145,000	2,145,000	1,105,000	2,000
CRU00792	Street Lighting	310,000						310,000	15,000
CTR00423	Traffic Calming	50,000						50,000	
CTU00422	Traffic Signal Compliance Program	125,000						125,000	
CTR00530	Traffic Signal Control System Integration	100,000						100,000	
CTU01085	Traffic Signal Installation	560,000	35,000				35,000	525,000	15,000
CTU00419	Traffic Signal Rehabilitation	580,000						580,000	
CTX01127	Traffic Signals - Bedford West CCC								4,000
CTR00908	Transportation Demand Management Prog	400,000						400,000	35,000
CTR00529	Various Traffic Related Studies	50,000						50,000	
2011 Total: Traffic Improvements		14,026,000	35,000	380,000		2,145,000	2,560,000	11,466,000	76,000

Approved Project Budget FY 2011

	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
--	--------------------	--------------	----------	-----------------	-----	---------------	-------------------------------	--------------------------------------

Totals for FY 2011

182,539,500 21,401,667 59,312,833 2,950,000 2,145,000 **85,809,500** **96,730,000** 5,726,400

Halifax Regional Municipality Operating Budget Impact of Projects

		Operating Cost Gross	Revenue	Net
2011				
Buildings				
CBX01281	Beaverbank Community Centre	50,000		50,000
CB100091	Canada Games Centre	1,100,000		1,100,000
CB200454	Gordon R. Snow Community Centre	50,000		50,000
CBX01141	North Preston Community Centre Expansion	75,000		75,000
CBX01282	Porter's Lake Community Centre	65,000		65,000
CBG00720	Prospect Community Centre	50,000		50,000
	Total	\$1,390,000		\$1,390,000
Business Tools				
CID00631	Asset Management	50,000		50,000
CID01292	Automatic Vehicle Location Equipment	80,000		80,000
CID01122	Corporate Customer Database	68,500		68,500
CID00710	Corporate Document/Record Management	118,000		118,000
CIR00256	GIS Infrastructure Upgrade	25,000		25,000
CBM00986	Non Inventoried Asset Management	40,000		40,000
CIN00200	SAPHR Project	117,000		117,000
CID09996	Trunk Mobile Radios - TMR	87,300		87,300
	Total	\$585,800		\$585,800
Community & Property Development				
CDG01136	Civic Events and Infrastructure	5,000		5,000
CDX01182	Downtown Streetscapes	40,000		40,000
CDG01135	HRM Public Art	15,000		15,000
CDG00487	Monuments and Commemoration	5,000		5,000
CDG00302	Special Places and People	5,000		5,000
CDV00734	Streetscaping in center hubs/corridors	30,000		30,000
	Total	\$100,000		\$100,000
Metro Transit				
CVD00429	Access-A-Bus Expansion	677,500		677,500
CVD00430	Access-A-Bus Replacement	10,000		10,000
CVD00434	Conventional Bus Expansion	1,738,400	-210,000	1,528,400
CMU00981	MetroLink	120,000		120,000
CMX01104	Rural Community Transit	1,296,100	-307,400	988,700
CMU00982	Transit Security	28,000		28,000
CIU00875	Transit Software	10,000		10,000
	Total	\$3,880,000	-\$517,400	\$3,362,600
Parks and Playgrounds				
CPX01183	Horticultural Renovations	5,000		5,000
CPX01015	Mainland Common Development	10,000		10,000
CPX01186	New Sports Court Developmnt(Bundle)	10,000		10,000
CPX01188	New Street Trees Program (Bundle)	22,000		22,000
CPX01194	Regional Park Washroom Facility's(Bundle)	15,000		15,000
CPX01196	Regional Trails Active Transportation	80,000		80,000
CPX01198	Skateboarding/Bike Facilities (Bundle)	20,000		20,000
	Total	\$162,000		\$162,000
Solid Waste				
CWU01295	Additional Green Carts for New Residents	50,000		50,000
	Total	\$50,000		\$50,000
Traffic Improvements				
CTU00420	Active Transportation Plan Implementation	5,000		5,000
CTU01006	Roadway Oversizing - Bedford West CCC	2,000		2,000
CRU00792	Street Lighting	15,000		15,000
CTU01085	Traffic Signal Installation	15,000		15,000
CTX01127	Traffic Signals - Bedford West CCC	4,000		4,000
CTR00908	Transportation Demand Management Program	35,000		35,000
	Total	\$76,000		\$76,000
	Total	\$6,243,800	-\$517,400	\$5,726,400

Halifax Regional Municipality

Approved Project Budget FY 2012

Asset Class	Total Gross Budget	Cost Sharing	Reserves	Local Improvement Charges /Area Rate	Capital Contribution Charges	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
Buildings	35,038,000	14,000,000	7,323,000			21,323,000	13,715,000	1,449,000
Business Tools	2,000,000						2,000,000	-5,000
Community & Property Development	6,070,000	1,000,000				1,000,000	5,070,000	100,000
District Activity Funds	1,495,000						1,495,000	
Equipment & Fleet	11,815,000		380,000			380,000	11,435,000	24,000
Industrial Parks	21,100,000		21,100,000			21,100,000	0	
Metro Transit	23,503,000		1,800,000			1,800,000	21,703,000	5,423,300
Parks and Playgrounds	6,400,000		500,000			500,000	5,900,000	145,000
Roads & Streets	28,000,000	1,250,000		2,000,000		3,250,000	24,750,000	
Sidewalks, Curbs & Gutters	4,775,000			1,250,000		1,250,000	3,525,000	
Solid Waste	6,764,000		6,029,000			6,029,000	735,000	50,000
Traffic Improvements	10,607,000				135,000	135,000	10,472,000	25,000
Totals for FY 2012	157,567,000	16,250,000	37,132,000	3,250,000	135,000	56,767,000	100,800,000	7,211,300

Cost Sharing	16,250,000
Reserves	37,132,000
Local Improvement Charge / Area Rate	3,250,000
Capital Contribution Charges	135,000
Total Funding	56,767,000

Capital From Operating	32,761,761
Capital Surplus	0
Crespool	300,000
Debt	34,953,239
Gas Tax	25,000,000
Operating Budget	7,785,000
Total Borrowing Other Transfers	100,800,000

Halifax Regional Municipality

Approved Project Budget FY 2012

2012 Buildings

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CBX01154	Accessibility - HRM Facilities	200,000						200,000	
CBX01157	Alderney Gate Recaptalization(Bundle)	323,000		323,000 Q135			323,000	0	
CBX01274	Architecture - Exterior (Category 2)	50,000						50,000	
CBX01273	Architecture - Interior (Category 5)	450,000						450,000	
CBX01281	Beaverbank Community Centre								50,000
CBW00978	Central Library	21,000,000	14,000,000	7,000,000 Q139			21,000,000	0	1,399,000
CBX01268	Consulting - Buildings (Category 0)	60,000						60,000	
CBX01275	Electrical (Category 7)	650,000						650,000	
CBX01161	Energy Efficiency Projects	500,000						500,000	
CBM00711	Fuel Depot Upgrades	400,000						400,000	
CBX01046	Halifax City Hall Stone Restoration	2,000,000						2,000,000	
CBX01152	Major Facilities-Upgrades (Bundle)	1,500,000						1,500,000	
CBX01269	Mechanical (Category 6)	1,185,000						1,185,000	
CBX01103	New Bedford West Fire Station	3,500,000						3,500,000	
CBX01272	Roof (Category 3)	535,000						535,000	
CBX01271	Site Work (Category 1)	60,000						60,000	
CBX01056	Strategic Community Facility Planning	1,500,000						1,500,000	
CBX01270	Structural (Category 4)	125,000						125,000	
CBX01101	Three Harbour Fire Station	1,000,000						1,000,000	
2012 Total: Buildings		35,038,000	14,000,000	7,323,000			21,323,000	13,715,000	1,449,000

Approved Project Budget FY 2012

2012 Business Tools

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CID00631	Asset Management	600,000						600,000	50,000
CID00710	Corporate Document/Record Management	250,000						250,000	25,000
CIO00261	Desktop Software Upgrade	230,000						230,000	
CID09995	Future Business Tools	270,000						270,000	
CIR00256	GIS Infrastructure Upgrade	150,000						150,000	
CID00630	InfoTech Infrastructure Recapitalization	500,000						500,000	
CIN00200	SAPHR Project								-80,000
2012 Total:	Business Tools	2,000,000						2,000,000	-5,000

Approved Project Budget FY 2012

2012 Community & Property Development

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CDV00738	Center plans/Design (Visioning)	200,000						200,000	
CDG01136	Civic Events and Infrastructure	50,000						50,000	5,000
CDG00509	Cultural Facilities	50,000						50,000	
CDX01182	Downtown Streetscapes	3,600,000	1,000,000				1,000,000	2,600,000	40,000
CDG01135	HRM Public Art	200,000						200,000	15,000
CDG00487	Monuments and Commemoration	100,000						100,000	5,000
CDG01283	Regional Plan 5 year review	150,000						150,000	
CDG00493	Shubenacadie Canal Comm/Canal Green	420,000						420,000	
CDG00302	Special Places and People	50,000						50,000	5,000
CDV00734	Streetscaping in center hubs/corridors	1,000,000						1,000,000	30,000
CDV00721	Watershed Environmental Studies	250,000						250,000	
2012 Total:	Community & Property Development	6,070,000	1,000,000				1,000,000	5,070,000	100,000

Halifax Regional Municipality

Approved Project Budget FY 2012

2012 District Activity Funds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CCV01301	District 1 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	
CCV01302	District 2 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	
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	
2012 Total:	District Activity Funds	1,495,000						1,495,000	

Approved Project Budget FY 2012

2012 Equipment & Fleet

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CVJ01222	EMO Emergency Situational Trailer	450,000						450,000	10,000
CVJ01088	Fire Apparatus Replacement	4,000,000						4,000,000	
CHJ01221	Fire Services Water Supply	400,000						400,000	
CVJ01089	Fire Utility Replacement	300,000		300,000 Q206			300,000	0	
CVD01087	Fleet Vehicle Replacement	4,000,000						4,000,000	
CVK01206	Identification Unit - Police Services	100,000						100,000	7,000
CEJ01220	Opticom Signalization System	80,000		80,000 Q206			80,000		
CVK01090	Police Marked Cars	2,150,000						2,150,000	
CVK01205	Police Negotiations Unit	125,000						125,000	7,000
CVU01207	Replacement Ice Resurfacers	100,000						100,000	
CHU01212	Vehicle Weigh Scales	110,000						110,000	
2012 Total: Equipment & Fleet		11,815,000		380,000			380,000	11,435,000	24,000

Approved Project Budget FY 2012

2012 Industrial Parks

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CQ300743	Bayers Lake Infill & Ragged Lk Dvlpmnt	6,000,000		6,000,000 Q121			6,000,000		
CQ300741	Burnside & City of Lakes Development	15,000,000		15,000,000 Q121			15,000,000	0	
CQ300746	Development Consulting	50,000		50,000 Q121			50,000		
CQ300745	Park sign renewal & Maintenance	50,000		50,000 Q121			50,000	0	
2012 Total: Industrial Parks		21,100,000		21,100,000			21,100,000	0	

Halifax Regional Municipality

Approved Project Budget FY 2012

2012 Metro Transit

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CVD00429	Access-A-Bus Expansion	900,000						900,000	773,700
CVD00430	Access-A-Bus Replacement	797,000						797,000	10,000
CVD00436	Biennial Ferry Refit	520,000						520,000	
CBT00432	Bus Stop Accessibility	125,000						125,000	
CVD00434	Conventional Bus Expansion	8,425,000						8,425,000	2,378,200
CVD00435	Conventional Bus Replacement	1,350,000						1,350,000	
CMU00981	MetroLink								1,110,400
CVD00431	Mid Life Bus Rebuild	655,000						655,000	
CMX01123	New Conventional Ferry	4,500,000		1,800,000 Q129			1,800,000	2,700,000	785,000
CMX01104	Rural Community Transit	1,450,000						1,450,000	188,000
CMU01289	Rural Transit Plan	325,000						325,000	
CVD00433	Service Vehicle Replacement	60,000						60,000	
CBT00437	Shelters Replacement/Expansion	105,000						105,000	
CBX01164	Transit Facilities Upgrades(Bundle)	450,000						450,000	
CMU00982	Transit Security	450,000						450,000	28,000
CIU00875	Transit Software	200,000						200,000	10,000
CB200428	Transit Terminals Upgrade & Expansion	3,131,000						3,131,000	140,000
CMU01203	Vehicle Tracking & Communication Equip	60,000						60,000	
2012 Total: Metro Transit		23,503,000		1,800,000			1,800,000	21,703,000	5,423,300

Approved Project Budget FY 2012

2012 Parks and Playgrounds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CPX01061	Artificial Fields	1,400,000						1,400,000	
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	
CPX01015	Mainland Common Development	100,000						100,000	10,000
CPX01185	New Parks & Playgrounds (Bundle)	215,000						215,000	
CPX01186	New Sports Court Developmnt(Bundle)	100,000						100,000	10,000
CPX01188	New Street Trees Program (Bundle)	250,000						250,000	25,000
CPX01189	Outdoor/SprayPools&Fountains(Bndle)	50,000						50,000	
CPX01149	Park Land Acquisition	500,000		500,000 Q107			500,000	0	
CPX01190	Parks Upgrades (Bundle)	500,000						500,000	
CPX01191	Pathways-Park, Hrm Wide (Bundle)	125,000						125,000	
CPX01192	Playgrnd Upgrds&Replacemnts(Bundle)	400,000						400,000	
CPU00930	Point Pleasant Park Upgrades	400,000						400,000	
CPX01193	Public Gardens Upgrades	100,000						100,000	
CPX01196	Regional Trails Active Transportation	850,000						850,000	75,000
CDG00983	Regional Trails: Maintenance	100,000						100,000	
CPX01198	Skateboarding/Bike Facilities (Bundle)	100,000						100,000	20,000
CPX01199	Sports Court Upgrades (Bundle)	300,000						300,000	
CPX01200	Sports Field Upgrades (Bundle)	200,000						200,000	
CPX01201	Street Tree Replacement Program	175,000						175,000	
CPX01178	Track and Field Upgrades (Bundle)	50,000						50,000	
2012 Total: Parks and Playgrounds		6,400,000		500,000			500,000	5,900,000	145,000

Approved Project Budget FY 2012

2012 Roads & Streets

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CRU01077	Bridges	1,295,000						1,295,000	
CYU01076	Curb Renewals	1,500,000						1,500,000	
CRU01241	Gravel Roads & Street Drainage Maintena	205,000						205,000	
CZU01080	New Paving Streets - Core Area	1,500,000			750,000		750,000	750,000	
CXU00585	New Paving Subdivision St's outside core	2,500,000	1,250,000		1,250,000		2,500,000		
CRU01079	Other Road Related Works	2,000,000						2,000,000	
CYU01081	Paving Renewal Program	4,500,000						4,500,000	
CZU01082	Resurfacing	13,000,000						13,000,000	
CRU01078	Street Planer Patching-Var Locations	1,500,000						1,500,000	
2012 Total: Roads & Streets		28,000,000	1,250,000		2,000,000		3,250,000	24,750,000	

Approved Project Budget FY 2012

2012 Sidewalks, Curbs & Gutters

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CJU01083	New Sidewalks	2,500,000			1,250,000		1,250,000	1,250,000	
CKU01084	Sidewalk Renewals	2,275,000						2,275,000	
2012 Total: Sidewalks, Curbs & Gutters		4,775,000			1,250,000		1,250,000	3,525,000	

Approved Project Budget FY 2012

2012 Solid Waste

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CWU01295	Additional Green Carts for New Residents	735,000						735,000	50,000
CWU01092	Dredging of Siltation Pond 08/09	180,000		180,000 Q119			180,000	0	
CWU01290	Environment Monitoring Site Work 101 La	139,000		139,000 Q119			139,000		
CWU01069	Half Closure of Cell 5 -Otter Lake	3,155,000		3,155,000 Q120			3,155,000	0	
CWU01267	Otter Lake Equipment	2,555,000		2,555,000 Q123			2,555,000		
2012 Total: Solid Waste		6,764,000		6,029,000			6,029,000	735,000	50,000

Approved Project Budget FY 2012

2012 Traffic Improvements

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CTU00420	Active Transportation Plan Implementation	600,000						600,000	5,000
CTU00337	Controller Cabinet Replacement	250,000						250,000	
CTR00904	Destination Signage Program	110,000						110,000	
CTU00884	Functional Transportation Plans	100,000						100,000	
CTX01116	Herring Cove Road Widening	1,800,000						1,800,000	
CTU01086	Intersection Improvement Program	1,550,000						1,550,000	
CTV00725	Lacewood 4 Lane/Fairview Interchange	2,800,000						2,800,000	
CTU01284	Overhead Wiring Conversion	750,000						750,000	
CTR00906	Pedestrian Safety & Access Program	50,000						50,000	
CTU00897	Road Corridor Land Acquisition	697,000						697,000	
CRU00792	Street Lighting	160,000						160,000	10,000
CTU00422	Traffic Signal Compliance Program	100,000						100,000	
CTR00530	Traffic Signal Control System Integration	100,000						100,000	
CTU01085	Traffic Signal Installation	460,000						460,000	10,000
CTU00419	Traffic Signal Rehabilitation	530,000						530,000	
CTX01127	Traffic Signals - Bedford West CCC	150,000				135,000	135,000	15,000	
CTR00908	Transportation Demand Management Prog	400,000						400,000	
2012 Total: Traffic Improvements		10,607,000				135,000	135,000	10,472,000	25,000

Approved Project Budget FY 2012

	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
Totals for FY 2012	157,567,000	16,250,000	37,132,000	3,250,000	135,000	56,767,000	100,800,000	7,211,300

Halifax Regional Municipality Operating Budget Impact of Projects

		Operating Cost Gross	Revenue	Net
2012				
Buildings				
CBX01281	Beaverbank Community Centre	50,000		50,000
CBW00978	Central Library	1,399,000		1,399,000
	Total	\$1,449,000		\$1,449,000
Business Tools				
CID00631	Asset Management	50,000		50,000
CID00710	Corporate Document/Record Management	25,000		25,000
	Total	\$75,000		\$75,000
Community & Property Development				
CDG01136	Civic Events and Infrastructure	5,000		5,000
CDX01182	Downtown Streetscapes	40,000		40,000
CDG01135	HRM Public Art	15,000		15,000
CDG00487	Monuments and Commemoration	5,000		5,000
CDG00302	Special Places and People	5,000		5,000
CDV00734	Streetscaping in center hubs/corridors	30,000		30,000
	Total	\$100,000		\$100,000
Equipment & Fleet				
CVJ01222	EMO Emergency Situational Trailer	10,000		10,000
CVK01206	Identification Unit - Police Services	7,000		7,000
CVK01205	Police Negotiations Unit	7,000		7,000
	Total	\$24,000		\$24,000
Metro Transit				
CVD00429	Access-A-Bus Expansion	773,700		773,700
CVD00430	Access-A-Bus Replacement	10,000		10,000
CVD00434	Conventional Bus Expansion	2,582,200	-204,000	2,378,200
CMU00981	MetroLink	1,110,400		1,110,400
CMX01123	New Conventional Ferry	785,000		785,000
CMX01104	Rural Community Transit	331,200	-143,200	188,000
CMU00982	Transit Security	28,000		28,000
CIU00875	Transit Software	10,000		10,000
CB200428	Transit Terminals Upgrade & Expansion	140,000		140,000
	Total	\$5,770,500	-\$347,200	\$5,423,300
Parks and Playgrounds				
CPX01183	Horticultural Renovations	5,000		5,000
CPX01015	Mainland Common Development	10,000		10,000
CPX01186	New Sports Court Developmnt(Bundle)	10,000		10,000
CPX01188	New Street Trees Program (Bundle)	25,000		25,000
CPX01196	Regional Trails Active Transportation	75,000		75,000
CPX01198	Skateboarding/Bike Facilities (Bundle)	20,000		20,000
	Total	\$145,000		\$145,000
Solid Waste				
CWU01295	Additional Green Carts for New Residents	50,000		50,000
	Total	\$50,000		\$50,000
Traffic Improvements				
CTU00420	Active Transportation Plan Implementation	5,000		5,000
CRU00792	Street Lighting	10,000		10,000
CTU01085	Traffic Signal Installation	10,000		10,000
	Total	\$25,000		\$25,000
	Total	\$7,638,500	-\$347,200	\$7,291,300

Halifax Regional Municipality

Approved Project Budget FY 2013

Asset Class	Total Gross Budget	Cost Sharing	Reserves	Local Improvement Charges /Area Rate	Capital Contribution Charges	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
Buildings	14,550,000		350,000			350,000	14,200,000	300,000
Business Tools	2,000,000						2,000,000	113,000
Community & Property Development	4,100,000						4,100,000	100,000
District Activity Funds	1,495,000						1,495,000	
Equipment & Fleet	9,786,000		380,000			380,000	9,406,000	
Industrial Parks	23,100,000		23,100,000			23,100,000	0	
Metro Transit	21,953,000						21,953,000	3,122,900
Parks and Playgrounds	6,500,000		500,000			500,000	6,000,000	155,000
Roads & Streets	30,915,000	1,250,000		2,000,000		3,250,000	27,665,000	
Sidewalks, Curbs & Gutters	7,000,000			2,000,000		2,000,000	5,000,000	
Solid Waste	5,950,000		5,215,000			5,215,000	735,000	50,000
Traffic Improvements	10,557,000						10,557,000	34,000
Totals for FY 2013	137,906,000	1,250,000	29,545,000	4,000,000		34,795,000	103,111,000	3,874,900

Cost Sharing	1,250,000
Reserves	29,545,000
Local Improvement Charge / Area Rate	4,000,000
Capital Contribution Charges	
Total Funding	34,795,000

Capital From Operating	35,167,042
Capital Surplus	0
Crespool	300,000
Debt	34,948,958
Gas Tax	25,000,000
Operating Budget	7,695,000
Total Borrowing Other Transfers	103,111,000

Halifax Regional Municipality

Approved Project Budget FY 2013

2013 Buildings

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CBX01154	Accessibility - HRM Facilities	200,000						200,000	
CBX01157	Alderney Gate Recaptalization(Bundle)	350,000		350,000 Q135			350,000	0	
CBX01274	Architecture - Exterior (Category 2)	100,000						100,000	
CBX01273	Architecture - Interior (Category 5)	500,000						500,000	
CB100091	Canada Games Centre								300,000
CBX01268	Consulting - Buildings (Category 0)	250,000						250,000	
CBX01211	East Dartmouth Fire Station	500,000						500,000	
CBX01275	Electrical (Category 7)	650,000						650,000	
CBX01161	Energy Efficiency Projects	500,000						500,000	
CBM00711	Fuel Depot Upgrades	400,000						400,000	
CBX01152	Major Facilities-Upgrades (Bundle)	6,500,000						6,500,000	
CBX01269	Mechanical (Category 6)	1,000,000						1,000,000	
CBX01103	New Bedford West Fire Station	1,500,000						1,500,000	
CBX01272	Roof (Category 3)	1,200,000						1,200,000	
CBX01271	Site Work (Category 1)	200,000						200,000	
CBX01056	Strategic Community Facility Planning	500,000						500,000	
CBX01270	Structural (Category 4)	200,000						200,000	
2013 Total: Buildings		14,550,000		350,000			350,000	14,200,000	300,000

Approved Project Budget FY 2013

2013 Business Tools

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
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	100,000						100,000	15,000
CIR00256	GIS Infrastructure Upgrade	50,000						50,000	15,000
CBU01202	HRM Security Management-Security Card								8,000
CID00630	InfoTech Infrastructure Recapitalization	500,000						500,000	
2013 Total: Business Tools		2,000,000						2,000,000	113,000

Approved Project Budget FY 2013

2013 Community & Property Development

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CDV00738	Center plans/Design (Visioning)	300,000					300,000		
CDG01136	Civic Events and Infrastructure	50,000					50,000		5,000
CDG00509	Cultural Facilities	50,000					50,000		
CDX01182	Downtown Streetscapes	2,100,000					2,100,000		40,000
CDG01135	HRM Public Art	200,000					200,000		15,000
CDG00487	Monuments and Commemoration	100,000					100,000		5,000
CDG00302	Special Places and People	50,000					50,000		5,000
CDV00734	Streetscaping in center hubs/corridors	1,000,000					1,000,000		30,000
CDV00721	Watershed Environmental Studies	250,000					250,000		
2013 Total:	Community & Property Development	4,100,000					4,100,000	4,100,000	100,000

Approved Project Budget FY 2013

2013 District Activity Funds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CCV01301	District 1 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	
CCV01302	District 2 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	
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	
2013 Total:	District Activity Funds	1,495,000						1,495,000	

Approved Project Budget FY 2013

2013 Equipment & Fleet

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CVJ01088	Fire Apparatus Replacement	3,378,000						3,378,000	
CHJ01221	Fire Services Water Supply	400,000						400,000	
CVJ01089	Fire Utility Replacement	300,000		300,000 Q206			300,000		
CVD01087	Fleet Vehicle Replacement	3,378,000						3,378,000	
CEJ01220	Opticom Signalization System	80,000		80,000 Q206			80,000		
CVK01090	Police Marked Cars	2,150,000						2,150,000	
CVU01207	Replacement Ice Resurfacers	100,000						100,000	
2013 Total: Equipment & Fleet		9,786,000		380,000			380,000	9,406,000	

Approved Project Budget FY 2013

2013 Industrial Parks

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CQ300742	Aerotech Repositioning & Dvlmnt	2,000,000		2,000,000 Q121			2,000,000		
CQ300743	Bayers Lake Infill & Ragged Lk Dvlpmnt	6,000,000		6,000,000 Q121			6,000,000	0	
CQ300741	Burnside & City of Lakes Development	15,000,000		15,000,000 Q121			15,000,000		
CQ300746	Development Consulting	50,000		50,000 Q121			50,000	0	
CQ300745	Park sign renewal & Maintenance	50,000		50,000 Q121			50,000		
2013 Total: Industrial Parks		23,100,000		23,100,000			23,100,000	0	

Approved Project Budget FY 2013

2013 Metro Transit

Project	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CVD00429	Access-A-Bus Expansion	900,000					900,000	624,500
CVD00430	Access-A-Bus Replacement	520,000					520,000	10,000
CVD00436	Biennial Ferry Refit	520,000					520,000	
CBT00432	Bus Stop Accessibility	125,000					125,000	
CVD00434	Conventional Bus Expansion	5,075,000					5,075,000	1,636,400
CVD00435	Conventional Bus Replacement	2,700,000					2,700,000	
CMU00981	MetroLink							195,000
CVD00431	Mid Life Bus Rebuild	655,000					655,000	
CB200427	Ragged Lake Transit Centre	800,000					800,000	
CMX01104	Rural Community Transit	4,970,000					4,970,000	619,000
CMU01289	Rural Transit Plan	325,000					325,000	
CVD00433	Service Vehicle Replacement	60,000					60,000	
CBT00437	Shelters Replacement/Expansion	105,000					105,000	
CBX01164	Transit Facilities Upgrades(Bundle)	450,000					450,000	
CMU00982	Transit Security	450,000					450,000	28,000
CIU00875	Transit Software	200,000					200,000	10,000
CMU01095	Transit Strategy	350,000					350,000	
CB200428	Transit Terminals Upgrade & Expansion	3,688,000					3,688,000	
CMU01203	Vehicle Tracking & Communication Equip	60,000					60,000	
2013 Total: Metro Transit		21,953,000					21,953,000	3,122,900

Approved Project Budget FY 2013

2013 Parks and Playgrounds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CPX01061	Artificial Fields	600,000						600,000	
CPX01179	Athletic Field/Park Equip (Bundle)	85,000						85,000	
CPX01180	Ball Field Upgrades (Bundle)	200,000						200,000	
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	
CPX01015	Mainland Common Development	50,000						50,000	5,000
CPX01185	New Parks & Playgrounds (Bundle)	400,000						400,000	
CPX01186	New Sports Court Developmnt(Bundle)	100,000						100,000	10,000
CPX01188	New Street Trees Program (Bundle)	250,000						250,000	25,000
CPX01189	Outdoor/SprayPools&Fountains(Bndle)	50,000						50,000	
CPX01149	Park Land Acquisition	500,000		500,000 Q107			500,000	0	
CPX01190	Parks Upgrades (Bundle)	515,000						515,000	
CPX01191	Pathways-Park, Hrm Wide (Bundle)	125,000						125,000	
CPX01192	Playgrnd Upgrds&Replacemnts(Bundle)	400,000						400,000	
CPU00930	Point Pleasant Park Upgrades	400,000						400,000	
CPX01193	Public Gardens Upgrades	100,000						100,000	
CPX01194	Regional Park Washroom Facility's(Bundle)	200,000						200,000	15,000
CPX01196	Regional Trails Active Transportation	850,000						850,000	85,000
CDG00983	Regional Trails: Maintenance	100,000						100,000	
CPX01198	Skateboarding/Bike Facilities (Bundle)	100,000						100,000	10,000
CPX01199	Sports Court Upgrades (Bundle)	400,000						400,000	
CPX01200	Sports Field Upgrades (Bundle)	200,000						200,000	
CPX01201	Street Tree Replacement Program	175,000						175,000	
CPX01178	Track and Field Upgrades (Bundle)	550,000						550,000	
2013 Total: Parks and Playgrounds		6,500,000		500,000			500,000	6,000,000	155,000

Approved Project Budget FY 2013

2013 Roads & Streets

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CRU01077	Bridges	2,000,000						2,000,000	
CYU01076	Curb Renewals	2,000,000						2,000,000	
CRU01241	Gravel Roads & Street Drainage Maintena	215,000						215,000	
CZU01080	New Paving Streets - Core Area	1,500,000			750,000		750,000	750,000	
CXU00585	New Paving Subdivision St's outside core	2,500,000	1,250,000		1,250,000		2,500,000		
CRU01079	Other Road Related Works	2,000,000						2,000,000	
CYU01081	Paving Renewal Program	5,500,000						5,500,000	
CZU01082	Resurfacing	13,700,000						13,700,000	
CRU01078	Street Planer Patching-Var Locations	1,500,000						1,500,000	
2013 Total: Roads & Streets		30,915,000	1,250,000		2,000,000		3,250,000	27,665,000	

Approved Project Budget FY 2013

2013 Sidewalks, Curbs & Gutters

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CJU01083	New Sidewalks	4,000,000			2,000,000		2,000,000	2,000,000	
CKU01084	Sidewalk Renewals	3,000,000						3,000,000	
2013 Total: Sidewalks, Curbs & Gutters		7,000,000			2,000,000		2,000,000	5,000,000	

Approved Project Budget FY 2013

2013 Solid Waste

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CWU01295	Additional Green Carts for New Residents	735,000						735,000	50,000
CWU01290	Environment Monitoring Site Work 101 La	450,000		450,000 Q119			450,000	0	
CWU01069	Half Closure of Cell 5 -Otter Lake	3,960,000		3,960,000 Q120			3,960,000		
CWU01267	Otter Lake Equipment	805,000		805,000 Q123			805,000	0	
2013 Total: Solid Waste		5,950,000		5,215,000			5,215,000	735,000	50,000

Approved Project Budget FY 2013

2013 Traffic Improvements

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CTU00420	Active Transportation Plan Implementation	1,000,000					1,000,000	1,000,000	10,000
CTU00337	Controller Cabinet Replacement	250,000					250,000	250,000	
CTR00904	Destination Signage Program	110,000					110,000	110,000	
CTX01115	Dynamic Messaging Signs	2,000,000					2,000,000	2,000,000	
CTU00884	Functional Transportation Plans	100,000					100,000	100,000	
CTX01116	Herring Cove Road Widening	400,000					400,000	400,000	
CTU01086	Intersection Improvement Program	2,100,000					2,100,000	2,100,000	
CTU01284	Overhead Wiring Conversion	750,000					750,000	750,000	
CTR00906	Pedestrian Safety & Access Program	50,000					50,000	50,000	
CTU00897	Road Corridor Land Acquisition	1,657,000					1,657,000	1,657,000	
CRU00792	Street Lighting	160,000					160,000	160,000	10,000
CTR00423	Traffic Calming	50,000					50,000	50,000	
CTU00422	Traffic Signal Compliance Program	100,000					100,000	100,000	
CTR00530	Traffic Signal Control System Integration	100,000					100,000	100,000	
CTU01085	Traffic Signal Installation	500,000					500,000	500,000	10,000
CTU00419	Traffic Signal Rehabilitation	780,000					780,000	780,000	
CTX01127	Traffic Signals - Bedford West CCC								4,000
CTR00908	Transportation Demand Management Prog	400,000					400,000	400,000	
CTR00529	Various Traffic Related Studies	50,000					50,000	50,000	
2013 Total: Traffic Improvements		10,557,000						10,557,000	34,000

Approved Project Budget FY 2013

	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
Totals for FY 2013	137,906,000	1,250,000	29,545,000	4,000,000		34,795,000	103,111,000	3,874,900

Halifax Regional Municipality Operating Budget Impact of Projects

		Operating Cost Gross	Revenue	Net
2013				
Buildings				
CB100091	Canada Games Centre	300,000		300,000
	Total	\$300,000		\$300,000
Business Tools				
CID00631	Asset Management	50,000		50,000
CID00710	Corporate Document/Record Management	25,000		25,000
CIR00256	GIS Infrastructure Upgrade	15,000		15,000
CBU01202	HRM Security Management-Security Cards	8,000		8,000
	Total	\$98,000		\$98,000
Community & Property Development				
CDG01136	Civic Events and Infrastructure	5,000		5,000
CDX01182	Downtown Streetscapes	40,000		40,000
CDG01135	HRM Public Art	15,000		15,000
CDG00487	Monuments and Commemoration	5,000		5,000
CDG00302	Special Places and People	5,000		5,000
CDV00734	Streetscaping in center hubs/corridors	30,000		30,000
	Total	\$100,000		\$100,000
Metro Transit				
CVD00429	Access-A-Bus Expansion	624,500		624,500
CVD00430	Access-A-Bus Replacement	10,000		10,000
CVD00434	Conventional Bus Expansion	1,972,400	-336,000	1,636,400
CMU00981	MetroLink	195,000		195,000
CMX01104	Rural Community Transit	809,100	-190,100	619,000
CMU00982	Transit Security	28,000		28,000
CIU00875	Transit Software	10,000		10,000
	Total	\$3,649,000	-\$526,100	\$3,122,900
Parks and Playgrounds				
CPX01183	Horticultural Renovations	5,000		5,000
CPX01015	Mainland Common Development	5,000		5,000
CPX01186	New Sports Court Developmnt(Bundle)	10,000		10,000
CPX01188	New Street Trees Program (Bundle)	25,000		25,000
CPX01194	Regional Park Washroom Facility's(Bundle)	15,000		15,000
CPX01196	Regional Trails Active Transportation	85,000		85,000
CPX01198	Skateboarding/Bike Facilities (Bundle)	10,000		10,000
	Total	\$155,000		\$155,000
Solid Waste				
CWU01295	Additional Green Carts for New Residents	50,000		50,000
	Total	\$50,000		\$50,000
Traffic Improvements				
CTU00420	Active Transportation Plan Implementation	10,000		10,000
CRU00792	Street Lighting	10,000		10,000
CTU01085	Traffic Signal Installation	10,000		10,000
CTX01127	Traffic Signals - Bedford West CCC	4,000		4,000
	Total	\$34,000		\$34,000
	Total	\$4,386,000	-\$526,100	\$3,859,900

Halifax Regional Municipality

Approved Project Budget FY 2014

Asset Class	Total Gross Budget	Cost Sharing	Reserves	Local Improvement Charges /Area Rate	Capital Contribution Charges	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
Buildings	16,050,000		350,000			350,000	15,700,000	
Business Tools	2,000,000						2,000,000	
Community & Property Development	2,000,000						2,000,000	100,000
District Activity Funds	1,495,000						1,495,000	
Equipment & Fleet	8,880,000		380,000			380,000	8,500,000	
Industrial Parks	16,100,000		16,100,000			16,100,000	0	
Metro Transit	20,028,000						20,028,000	2,765,500
Parks and Playgrounds	6,500,000		500,000			500,000	6,000,000	155,000
Roads & Streets	34,115,000	1,250,000		2,000,000		3,250,000	30,865,000	
Sidewalks, Curbs & Gutters	10,000,000			2,500,000		2,500,000	7,500,000	
Solid Waste	2,321,000		1,586,000			1,586,000	735,000	50,000
Traffic Improvements	10,357,000						10,357,000	30,000
Totals for FY 2014	129,846,000	1,250,000	18,916,000	4,500,000		24,666,000	105,180,000	3,100,500

Cost Sharing	1,250,000
Reserves	18,916,000
Local Improvement Charge / Area Rate	4,500,000
Capital Contribution Charges	
Total Funding	24,666,000

Capital From Operating	38,819,000
Capital Surplus	0
Crespool	300,000
Debt	34,626,000
Gas Tax	25,000,000
Operating Budget	6,435,000
Total Borrowing Other Transfers	105,180,000

Approved Project Budget FY 2014

2014 Buildings

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CBX01154	Accessibility - HRM Facilities	200,000						200,000	
CBX01157	Alderney Gate Recaptalization(Bundle)	350,000		350,000 Q135			350,000	0	
CBX01274	Architecture - Exterior (Category 2)	100,000						100,000	
CBX01273	Architecture - Interior (Category 5)	500,000						500,000	
CBX01268	Consulting - Buildings (Category 0)	250,000						250,000	
CBX01211	East Dartmouth Fire Station	4,000,000						4,000,000	
CBX01275	Electrical (Category 7)	650,000						650,000	
CBX01161	Energy Efficiency Projects	500,000						500,000	
CBM00711	Fuel Depot Upgrades	400,000						400,000	
CBX01152	Major Facilities-Upgrades (Bundle)	6,500,000						6,500,000	
CBX01269	Mechanical (Category 6)	1,000,000						1,000,000	
CBX01272	Roof (Category 3)	700,000						700,000	
CBX01271	Site Work (Category 1)	200,000						200,000	
CBX01056	Strategic Community Facility Planning	500,000						500,000	
CBX01270	Structural (Category 4)	200,000						200,000	
2014 Total: Buildings		16,050,000		350,000			350,000	15,700,000	

Approved Project Budget FY 2014

2014 Business Tools

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CID09995	Future Business Tools	1,350,000						1,350,000	
CIR00256	GIS Infrastructure Upgrade	150,000						150,000	
CID00630	InfoTech Infrastructure Recapitalization	500,000						500,000	
2014 Total: Business Tools		2,000,000						2,000,000	

Approved Project Budget FY 2014

2014 Community & Property Development

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CDV00738	Center plans/Design (Visioning)	300,000					300,000		
CDG01136	Civic Events and Infrastructure	50,000					50,000		5,000
CDG00509	Cultural Facilities	50,000					50,000		
CDX01182	Downtown Streetscapes								40,000
CDG01135	HRM Public Art	200,000					200,000		15,000
CDG00487	Monuments and Commemoration	100,000					100,000		5,000
CDG00302	Special Places and People	50,000					50,000		5,000
CDV00734	Streetscaping in center hubs/corridors	1,000,000					1,000,000		30,000
CDV00721	Watershed Environmental Studies	250,000					250,000		
2014 Total:	Community & Property Development	2,000,000						2,000,000	100,000

Halifax Regional Municipality

Approved Project Budget FY 2014

2014 District Activity Funds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CCV01301	District 1 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	
CCV01302	District 2 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	
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	
2014 Total:	District Activity Funds	1,495,000						1,495,000	

Approved Project Budget FY 2014

2014 Equipment & Fleet

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CVJ01088	Fire Apparatus Replacement	3,200,000						3,200,000	
CHJ01221	Fire Services Water Supply	400,000						400,000	
CVJ01089	Fire Utility Replacement	300,000		300,000 Q206			300,000		
CVD01087	Fleet Vehicle Replacement	3,000,000						3,000,000	
CEJ01220	Opticom Signalization System	80,000		80,000 Q206			80,000		
CVK01090	Police Marked Cars	1,800,000						1,800,000	
CVU01207	Replacement Ice Resurfacers	100,000						100,000	
2014 Total: Equipment & Fleet		8,880,000		380,000			380,000	8,500,000	

Approved Project Budget FY 2014

2014 Industrial Parks

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CQ300743	Bayers Lake Infill & Ragged Lk Dvlpmnt	6,000,000		6,000,000 Q121			6,000,000		
CQ300741	Burnside & City of Lakes Development	10,000,000		10,000,000 Q121			10,000,000	0	
CQ300746	Development Consulting	50,000		50,000 Q121			50,000		
CQ300745	Park sign renewal & Maintenance	50,000		50,000 Q121			50,000	0	
2014 Total: Industrial Parks		16,100,000		16,100,000			16,100,000	0	

Approved Project Budget FY 2014

2014 Metro Transit

Project	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CVD00429	Access-A-Bus Expansion							94,100
CVD00430	Access-A-Bus Replacement	450,000					450,000	70,000
CVD00436	Biennial Ferry Refit	520,000					520,000	
CBT00432	Bus Stop Accessibility	125,000					125,000	
CVD00434	Conventional Bus Expansion	4,500,000					4,500,000	1,613,300
CVD00435	Conventional Bus Replacement	4,500,000					4,500,000	
CVD00431	Mid Life Bus Rebuild	655,000					655,000	
CB200427	Ragged Lake Transit Centre	5,140,000					5,140,000	
CMX01104	Rural Community Transit	1,500,000					1,500,000	960,100
CVD00433	Service Vehicle Replacement	60,000					60,000	
CBT00437	Shelters Replacement/Expansion	105,000					105,000	
CBX01164	Transit Facilities Upgrades(Bundle)	450,000					450,000	
CMU00982	Transit Security	450,000					450,000	28,000
CIU00875	Transit Software	140,000					140,000	
CB200428	Transit Terminals Upgrade & Expansion	1,373,000					1,373,000	
CMU01203	Vehicle Tracking & Communication Equip	60,000					60,000	
2014 Total: Metro Transit	20,028,000						20,028,000	2,765,500

Approved Project Budget FY 2014

2014 Parks and Playgrounds

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CPX01061	Artificial Fields	600,000						600,000	
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	
CPX01015	Mainland Common Development								5,000
CPX01185	New Parks & Playgrounds (Bundle)	450,000						450,000	
CPX01186	New Sports Court Developmnt(Bundle)	100,000						100,000	10,000
CPX01188	New Street Trees Program (Bundle)	275,000						275,000	25,000
CPX01189	Outdoor/SprayPools&Fountains(Bndle)	75,000						75,000	
CPX01149	Park Land Acquisition	500,000		500,000 Q107			500,000	0	
CPX01190	Parks Upgrades (Bundle)	565,000						565,000	
CPX01191	Pathways-Park, Hrm Wide (Bundle)	150,000						150,000	
CPX01192	Playgrnd Upgrds&Replacemnts(Bundle)	450,000						450,000	
CPU00930	Point Pleasant Park Upgrades	475,000						475,000	
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
CDG00983	Regional Trails: Maintenance	125,000						125,000	
CPX01198	Skateboarding/Bike Facilities (Bundle)	100,000						100,000	10,000
CPX01199	Sports Court Upgrades (Bundle)	450,000						450,000	
CPX01200	Sports Field Upgrades (Bundle)	250,000						250,000	
CPX01201	Street Tree Replacement Program	200,000						200,000	
CPX01178	Track and Field Upgrades (Bundle)	50,000						50,000	
2014 Total: Parks and Playgrounds		6,500,000		500,000			500,000	6,000,000	155,000

Approved Project Budget FY 2014

2014 Roads & Streets

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CRU01077	Bridges	2,500,000						2,500,000	
CYU01076	Curb Renewals	2,000,000						2,000,000	
CRU01241	Gravel Roads & Street Drainage Maintena	215,000						215,000	
CZU01080	New Paving Streets - Core Area	1,500,000			750,000		750,000	750,000	
CXU00585	New Paving Subdivision St's outside core	2,500,000	1,250,000		1,250,000		2,500,000		
CRU01079	Other Road Related Works	2,000,000						2,000,000	
CYU01081	Paving Renewal Program	6,500,000						6,500,000	
CZU01082	Resurfacing	14,900,000						14,900,000	
CRU01078	Street Planer Patching-Var Locations	2,000,000						2,000,000	
2014 Total: Roads & Streets		34,115,000	1,250,000		2,000,000		3,250,000	30,865,000	

Approved Project Budget FY 2014

2014 Sidewalks, Curbs & Gutters

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CJU01083	New Sidewalks	5,000,000			2,500,000		2,500,000	2,500,000	
CKU01084	Sidewalk Renewals	5,000,000						5,000,000	
2014 Total:	Sidewalks, Curbs & Gutters	10,000,000			2,500,000		2,500,000	7,500,000	

Approved Project Budget FY 2014

2014 Solid Waste

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CWU01295	Additional Green Carts for New Residents	735,000						735,000	50,000
CWU01267	Otter Lake Equipment	1,250,000		1,250,000 Q123			1,250,000	0	
CWU01294	Refuse Trailers Rural Depots	336,000		336,000 Q123			336,000		
2014 Total: Solid Waste		2,321,000		1,586,000			1,586,000	735,000	50,000

Approved Project Budget FY 2014

2014 Traffic Improvements

Project		Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
CTU00420	Active Transportation Plan Implementation	1,000,000						1,000,000	10,000
CTU00337	Controller Cabinet Replacement	250,000						250,000	
CTR00904	Destination Signage Program	110,000						110,000	
CTU00884	Functional Transportation Plans	100,000						100,000	
CTX01116	Herring Cove Road Widening	1,350,000						1,350,000	
CTU01086	Intersection Improvement Program	2,100,000						2,100,000	
CTX01112	Mt. Hope Avenue Extension	2,000,000						2,000,000	
CTU01284	Overhead Wiring Conversion	750,000						750,000	
CTR00906	Pedestrian Safety & Access Program	50,000						50,000	
CTU00897	Road Corridor Land Acquisition	507,000						507,000	
CRU00792	Street Lighting	160,000						160,000	10,000
CTU00422	Traffic Signal Compliance Program	100,000						100,000	
CTR00530	Traffic Signal Control System Integration	100,000						100,000	
CTU01085	Traffic Signal Installation	500,000						500,000	10,000
CTU00419	Traffic Signal Rehabilitation	880,000						880,000	
CTR00908	Transportation Demand Management Prog	400,000						400,000	
2014 Total: Traffic Improvements		10,357,000						10,357,000	30,000

Approved Project Budget FY 2014

	Total Gross Budget	Cost Sharing	Reserves	LIC / Area Rate	CCC	Total Funding	Borrowing and Other Transfers	Impact on Operating Budget This Year
--	--------------------	--------------	----------	-----------------	-----	---------------	-------------------------------	--------------------------------------

Totals for FY 2014

129,846,000 1,250,000 18,916,000 4,500,000 **24,666,000** **105,180,000** 3,100,500

Halifax Regional Municipality Operating Budget Impact of Projects

		Operating Cost Gross	Revenue	Net
2014				
Community & Property Development				
CDG01136	Civic Events and Infrastructure	5,000		5,000
CDX01182	Downtown Streetscapes	40,000		40,000
CDG01135	HRM Public Art	15,000		15,000
CDG00487	Monuments and Commemoration	5,000		5,000
CDG00302	Special Places and People	5,000		5,000
CDV00734	Streetscaping in center hubs/corridors	30,000		30,000
	Total	\$100,000		\$100,000
Metro Transit				
CVD00429	Access-A-Bus Expansion	94,100		94,100
CVD00430	Access-A-Bus Replacement	70,000		70,000
CVD00434	Conventional Bus Expansion	1,613,300		1,613,300
CMX01104	Rural Community Transit	1,289,200	-329,100	960,100
CMU00982	Transit Security	28,000		28,000
	Total	\$3,094,600	-\$329,100	\$2,765,500
Parks and Playgrounds				
CPX01183	Horticultural Renovations	5,000		5,000
CPX01015	Mainland Common Development	5,000		5,000
CPX01186	New Sports Court Developmnt(Bundle)	10,000		10,000
CPX01188	New Street Trees Program (Bundle)	25,000		25,000
CPX01194	Regional Park Washroom Facility's(Bundle)	15,000		15,000
CPX01196	Regional Trails Active Transportation	85,000		85,000
CPX01198	Skateboarding/Bike Facilities (Bundle)	10,000		10,000
	Total	\$155,000		\$155,000
Solid Waste				
CWU01295	Additional Green Carts for New Residents	50,000		50,000
	Total	\$50,000		\$50,000
Traffic Improvements				
CTU00420	Active Transportation Plan Implementation	10,000		10,000
CRU00792	Street Lighting	10,000		10,000
CTU01085	Traffic Signal Installation	10,000		10,000
	Total	\$30,000		\$30,000
	Total	\$3,429,600	-\$329,100	\$3,100,500

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Buildings

Project Number	Project Name	2010	2011	2012	2013	2014
CBX01154	Accessibility - HRM Facilities	150,000	200,000	200,000	200,000	200,000
CBX01157	Alderney Gate Recaptalization(Bundle)	310,000	295,000	323,000	350,000	350,000
CBX01151	All Buildings Program (Bundle)	610,000				
CBX01274	Architecture - Exterior (Category 2)	85,000	50,000	50,000	100,000	100,000
CBX01273	Architecture - Interior (Category 5)	1,050,000	400,000	450,000	500,000	500,000
CBX01281	Beaverbank Community Centre	4,000,000	500,000			
CBX01144	Bedford 4-pad Arena	18,333,000				
CB100091	Canada Games Centre	4,000,000	500,000			
CBX01148	Centennial Pool Upgrades	2,700,000				
CBW00978	Central Library	10,000,000	22,000,000	21,000,000		
CBX01268	Consulting - Buildings (Category 0)	87,000	250,000	60,000	250,000	250,000
CBX01211	East Dartmouth Fire Station				500,000	4,000,000
CBX01275	Electrical (Category 7)	165,000	650,000	650,000	650,000	650,000
CBX01161	Energy Efficiency Projects	513,000	500,000	500,000	500,000	500,000
CBX01102	Fire Station Land Acquisition		735,000			
CBM00711	Fuel Depot Upgrades		400,000	400,000	400,000	400,000
CBX01046	Halifax City Hall Stone Restoration	1,333,333	2,000,000	2,000,000		
CBX01100	Herring Cove Fire Station	2,700,000				
CBX01168	HRM Heritage Bldings Upgrds(Bundle)	300,000				
CBX01210	Hubley Fire Station	2,750,000				
CBX01152	Major Facilities-Upgrades (Bundle)	2,101,000	3,258,000	1,500,000	6,500,000	6,500,000
CBX01269	Mechanical (Category 6)	400,000	860,000	1,185,000	1,000,000	1,000,000
CBX01140	Metropark Upgrades	60,000	60,000			
CBX01103	New Bedford West Fire Station			3,500,000	1,500,000	
CBX01141	North Preston Community Centre Expansion		1,000,000			
CBX01282	Porter's Lake Community Centre	2,144,000	1,056,000			
CBX01272	Roof (Category 3)	660,000	505,000	535,000	1,200,000	700,000
CBX01271	Site Work (Category 1)	325,000	1,040,000	60,000	200,000	200,000
CBX01056	Strategic Community Facility Planning	50,000	3,200,000	1,500,000	500,000	500,000
CBX01270	Structural (Category 4)	70,000	200,000	125,000	200,000	200,000
CBX01101	Three Harbour Fire Station			1,000,000		
Total	Buildings	54,896,333	39,659,000	35,038,000	14,550,000	16,050,000

Asset Category Tangible Asset ?

Buildings

Project Title Project Number District

Accessibility - HRM Facilities CBX01154 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 10 Completion Date 2010

Project Description

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

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District
Alderney Gate Recaptalization(Bundle) CBX01157 5

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2010

Project Description

This project deals with priority recapitalization projects which frequently impact safety and operating conditions.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$310,000	\$295,000	\$323,000	\$350,000	\$350,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$310,000	\$295,000	\$323,000	\$350,000	\$350,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q135	310,000	295,000	323,000	350,000	350,000
Total Funding	\$310,000	\$295,000	\$323,000	\$350,000	\$350,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District

All Buildings Program (Bundle) CBX01151 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2010

Project Description

The All Buildings Program is a multi year project which addresses priority recapitalization projects in accordance with the Tangible Capital Asset Policy at HRM owned facilities. This account is being funded to a maximum of 2/3 (\$406,667) under the Stimulus Program from the Government of Canada. This program has a deadline of March 31, 2011.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$610,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$610,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	406,667				
Total Funding	\$406,667				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Architecture - Exterior (Category 2) CBX01274 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$85,000	\$50,000	\$50,000	\$100,000	\$100,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$85,000	\$50,000	\$50,000	\$100,000	\$100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Architecture - Interior (Category 5) CBX01273 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,050,000	\$400,000	\$450,000	\$500,000	\$500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,050,000	\$400,000	\$450,000	\$500,000	\$500,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District
Beaverbank Community Centre CBX01281 2

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2012

Project Description

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

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$4,000,000	\$500,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,000,000	\$500,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	4,000,000				
Total Funding	\$4,000,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$50,000	\$50,000	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$50,000	\$50,000	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title	Project Number	District
---------------	----------------	----------

Bedford 4-pad Arena	CBX01144	21
----------------------------	----------	----

Project Manager	Terry Gallagher	Business Unit	IAM
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	40	Completion Date	2011
----------------------	----	-----------------	------

Project Description

The 4-pad arena is the design and construction of an arena with four ice surfaces and ancillary facilities. Located at 61 Gary Martin Drive in Hammonds Plains, the 4-Pad arena will be owned by HRM and operated under management agreement by Nustadia Recreation Inc. The four ice surfaces will help meet the increased demand for ice time in the region. It is estimated that the facility will open in the fall of 2010.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$18,333,000	\$0	\$0	\$0	\$0
Total Expenditures	\$18,333,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q126	5,666,000				
Total Funding	\$5,666,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title	Project Number	District
---------------	----------------	----------

Canada Games Centre	CB100091	10
---------------------	----------	----

Project Manager	Terry Gallagher	Business Unit	IAM
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	20	Completion Date	2010
----------------------	----	-----------------	------

Project Description

The 176,000 sq ft facility will include: a 52,000 sq ft Field House; a 35,300 sq ft Aquatic Centre; a 11,500 sq ft 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 will be one of the host venues for the Canada Games February 11-27, 2011. Badminton, artistic gymnastics, and synchronized swimming will be held on-site. Located on the Mainland Common at 26 Thomas Raddall Drive, HRM will own the facility but it will be operated by a management board similar to the Dartmouth Sportsplex.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$4,000,000	\$500,000	\$0	\$0	\$0
Total Expenditures	\$4,000,000	\$500,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

General Manager	1
Operations Manager	1
Marketing Manager	1

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$1,100,000	\$0	\$0	\$0
Operating Cost	\$1,400,000	\$0	\$0	\$300,000	\$0
Total Operating Cost	\$1,400,000	\$1,100,000	\$0	\$300,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District
Centennial Pool Upgrades CBX01148 12

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

Project Description

Projects included in the 2010/11 budget include completion of:

- Mid-life refit of mechanical, electrical, and pool filtration systems
- Connection to HRP headquarters for hot water to the building to reduce energy costs of Centennial Pool
- Roof top solar heating for building hot water and pool water
- Upgrades to finishes in washrooms, lockers, & lobby

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$2,700,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,700,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	1,000,000				
Total Funding	\$1,000,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title	Project Number	District
---------------	----------------	----------

Central Library	CBW00978	12
-----------------	----------	----

Project Manager	Terry Gallagher	Business Unit	IAM
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	50	Completion Date	2013
----------------------	----	-----------------	------

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, help attract and retain people, build and sustain an educated workforce, demonstrate HRM's commitment to leveraging past and future public investment, position the urban core as a competitive and liveable location, and contribute to overall economic growth. As culture is one of HRM's key economic industries, the Central Library will provide some of the necessary infrastructure to support and develop HRM's creative economy and aid in ensuring a vital business district. 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, by finding alignment of HRM's priorities with those of its federal and provincial partners.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$10,000,000	\$22,000,000	\$21,000,000	\$0	\$0
Total Expenditures	\$10,000,000	\$22,000,000	\$21,000,000	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Build Canada	6,666,667	14,666,667	14,000,000		
Reserve Q139	3,333,333	7,333,333	7,000,000		
Total Funding	\$10,000,000	\$22,000,000	\$21,000,000		

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$1,399,000	\$0	\$0
Total Operating Cost	\$0	\$0	\$1,399,000	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District

Consulting - Buildings (Category 0) CBX01268 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 0 Completion Date 2011

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:

0.1. 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$87,000	\$250,000	\$60,000	\$250,000	\$250,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$87,000	\$250,000	\$60,000	\$250,000	\$250,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Dartmouth East Community Centre CB200453 6

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2009

Project Description

This building opened in 2009. It will be managed by the East Dartmouth Boys & Girls Club and includes a gymnasium, office space, community meeting space, and multi-purpose space.

Note 1: Facility is operated by the Boys & Girls Club of Dartmouth under Management Agreement. Boys & Girls Club is responsible for paying all the ongoing operating costs. The estimated operating cost is 20,000 sq ft X \$5.00/sq. ft. = \$100,000 per year

Note 2: A budget of \$50K has been set aside for 2010 to help transition the operation of the building to the community group. This line item is to cover cost incurred by TPW to transition the building from a Capital Project to an operating facility.

Note 3: Staff costs are incurred directly by the Dartmouth East Boys & Girls Club.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$50,000	\$0	\$0	\$0	\$0
Operating Cost	\$50,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$100,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

East Dartmouth Fire Station CBX01211 6

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2015

Project Description

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

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$500,000	\$4,000,000
Total Expenditures	\$0	\$0	\$0	\$500,000	\$4,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District

Electrical (Category 7) CBX01275 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$165,000	\$650,000	\$650,000	\$650,000	\$650,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$165,000	\$650,000	\$650,000	\$650,000	\$650,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Energy Efficiency Projects CBX01161

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$513,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Expenditures	\$513,000	\$500,000	\$500,000	\$500,000	\$500,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q131	363,000				
Total Funding	\$363,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Fire Station Land Acquisition CBX01102 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2011

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, as yet, undetermined.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$735,000	\$0	\$0	\$0
Total Expenditures	\$0	\$735,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Fuel Depot Upgrades CBM00711

Project Manager Bruce Wilson Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$400,000	\$400,000	\$400,000	\$400,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$400,000	\$400,000	\$400,000	\$400,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District
Gordon R. Snow Community Centre CB200454 2

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2009

Project Description

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

Note 1: Facility is operated by HRM. The estimated external operating cost is 40,000 sq ft X \$5.00/sq ft = \$200,000 per year

Note 2: The implementation costs for this facility is estimated at \$50,000 per year for two years (2010 and 2011). This line item is to cover cost incurred by TPW to transition the building from a Capital Project to an operating facility.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$50,000	\$50,000	\$0	\$0	\$0
Operating Cost	\$50,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$100,000	\$50,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Halifax City Hall Stone Restoration CBX01046 12

Project Manager Scott Smith Business Unit IAM

Expected Life (Yrs.) 0 Completion Date 2013

Project Description

Deterioration of the stone work at City Hall has reached a point where the building envelope is being compromised and public safety around the building is becoming a liability. This will be a multi-year project requiring restoration stone masonry trades. Year 1 included stabilization of the stone wall in the moat on the parade square side of the building. In year 2, consultant/procurement will be issuing contract documents for tender. It is expected that the scope of work will include the west elevation and a portion of the north elevation.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,333,333	\$2,000,000	\$2,000,000	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,333,333	\$2,000,000	\$2,000,000	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	1,333,333				
Total Funding	\$1,333,333				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title	Project Number	District
---------------	----------------	----------

Herring Cove Fire Station	CBX01100	18
---------------------------	----------	----

Project Manager	Terry Gallagher	Business Unit	IAM
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	30	Completion Date	2011
----------------------	----	-----------------	------

Project Description

This station was originally constructed in 1967 and underwent an expansion in 1985. A structural evaluation has determined that the deficiencies in the building are beyond cost effective repair. As a result of Stimulus funding, HRM is planning to construct a new fire station adjacent to the existing. On opening of the new facility, the existing structure will be demolished.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$2,700,000	\$0	\$0	\$0	\$0
Total Expenditures	\$2,700,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	1,833,333				
Total Funding	\$1,833,333				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

HRM Heritage Bldings Upgrds(Bundle) CBX01168

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2010

Project Description

The renovation of the building formerly known as the Dry Canteen will provide amenities in association with the Wanderer's Grounds and enhance opportunities for sport, leisure and recreational usage. The Halifax Rugby Football Club has made a formal commitment to partner with HRM in the rehabilitation of the building, to develop a business plan for the on-going operations of the premises, and to enter into a Facility Management Agreement once the property is operational. Funding for this project is through the RInC program, fundraising (HRFC), and HRM.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$300,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$300,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	300,000				
Total Funding	\$300,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Hubley Fire Station CBX01210 22

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2011

Project Description

Construction of a new fire station will replace two (2) existing fire stations. The new building will be a 4-bay composite station. This building will amalgamate two Fire Stations and is essential to provide fire fighters with proper facilities and quickest response times. Construction is part of the fire station rationalization program. Land was acquired in 2006 for the new fire station.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$2,750,000	\$0	\$0	\$0	\$0
Total Expenditures	\$2,750,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	1,833,333				
Total Funding	\$1,833,333				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District

Major Facilities-Upgrades (Bundle) CBX01152 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

Project Description

This project is a multi year program of recapitalization of HRM's major sports facilities including preparation for the Canada Games:

- District 1 - Eastern Shore Community Centre
- District 4 - Cole Harbour Place
- District 9 - Dartmouth Sportsplex (Recapitalization is being supported by the RInC program)
- District 12 - Centennial Pool
- District 12 - Metro Centre
- District 14 - Halifax Forum
- District 15 - Centennial Arena
- District 18 - Spryfield Lions Arena
- District 20 - Sackville Sports Stadium
- District 23 -St. Margaret' s Centre

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$2,101,000	\$3,258,000	\$1,500,000	\$6,500,000	\$6,500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,101,000	\$3,258,000	\$1,500,000	\$6,500,000	\$6,500,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	320,000				
Total Funding	\$320,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District

Mechanical (Category 6) CBX01269 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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:

6.1. Consultant services - energy performance, life cycle costing, LEED, condition analysis and recommendation, contract documents, tendering 6.2. Contract services - HVAC, plumbing, sprinklers, boilers, controls, dehumidifiers, refrigeration.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$400,000	\$860,000	\$1,185,000	\$1,000,000	\$1,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$400,000	\$860,000	\$1,185,000	\$1,000,000	\$1,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District
Metropark Upgrades CBX01140 12

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

Project Description

Proposed upgrades for 2010/11 include resealing and general life-cycle maintenance.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$60,000	\$60,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$60,000	\$60,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q125	60,000				
Total Funding	\$60,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

New Bedford West Fire Station CBX01103 21

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2014

Project Description

Fire Services' prioritized list of required station replacements - this station will be required to cover new territory that cannot be covered in a timely manner from existing stations.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$3,500,000	\$1,500,000	\$0
Total Expenditures	\$0	\$0	\$3,500,000	\$1,500,000	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

North Preston Community Centre Expansion CBX01141 3

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2009

Project Description

Increasing demand for community space as well as increased requirements for levels of RCMP presence in the community has lead to the need to explore expansion capacity at the North Preston Community Centre. 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$1,000,000	\$0	\$0	\$0
Total Expenditures	\$0	\$1,000,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$50,000	\$0	\$0	\$0
Operating Cost	\$0	\$25,000	\$0	\$0	\$0
Total Operating Cost	\$0	\$75,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Porter's Lake Community Centre CBX01282

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2010

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. Source: Jan 26, 2010 Council item 10.1.7

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$2,144,000	\$1,056,000	\$0	\$0	\$0
Total Expenditures	\$2,144,000	\$1,056,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Local Improvement Charges	1,650,000				
Total Funding	\$1,650,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$65,000	\$0	\$0	\$0
Total Operating Cost	\$0	\$65,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Prospect Community Centre CBG00720 22

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2010

Project Description

Prospect Road Recreation Centre is under construction. It is estimated that the facility will open July 1, 2010.

Note 1: Facility is anticipated to operate under a Management Agreement. The estimated operating cost will be 20,000 sq ft X \$5.00/sq. ft. = \$100,000 per year. Estimated operating costs in fiscal 2010/2011 are prorated at 75% of total costs.

Note 2: The entire implementation amount for 2011/12 is for TPW.

Note 3: Staff costs are incurred directly by the Prospect Community Development Association.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$80,000	\$50,000	\$0	\$0	\$0
Operating Cost	\$38,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$118,000	\$50,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	-\$50,000	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	-\$50,000	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Roof (Category 3) CBX01272 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2011

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

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$660,000	\$505,000	\$535,000	\$1,200,000	\$700,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$660,000	\$505,000	\$535,000	\$1,200,000	\$700,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Site Work (Category 1) CBX01271 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$325,000	\$1,040,000	\$60,000	\$200,000	\$200,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$325,000	\$1,040,000	\$60,000	\$200,000	\$200,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? N

Buildings

Project Title Project Number District
Strategic Community Facility Planning CBX01056 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2011

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 provide to many HRM districts, it is expected that HRM contribution funding to future District and Multi District Facilities will be required.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$50,000	\$3,200,000	\$1,500,000	\$500,000	\$500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,000	\$3,200,000	\$1,500,000	\$500,000	\$500,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Buildings

Project Title Project Number District

Structural (Category 4) CBX01270 0

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 40 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$70,000	\$200,000	\$125,000	\$200,000	\$200,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$70,000	\$200,000	\$125,000	\$200,000	\$200,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Buildings

Project Title Project Number District
Three Harbour Fire Station CBX01101 1

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2011

Project Description

This station is a replacement for an existing fire station that cannot meet the requirements of Fire Services in this area.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$1,000,000	\$0	\$0
Total Expenditures	\$0	\$0	\$1,000,000	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Buildings

Project Title Project Number District

Woodlawn Public Library Expansion CBW00977 6 & 7

Project Manager Judith Hare Business Unit IAM

Expected Life (Yrs.) 0 Completion Date

Project Description

Relocation of the Woodlawn Library to 31 Eisner Blvd. The new Woodlawn library will be three times larger, at nearly 18,000 square feet. It will house thousands more books, new computers and separate areas for children, teens and adults.

Project Budget

Annual Gross Project Expenditures					
	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$315,500	\$0	\$0	\$0	\$0
Total Operating Cost	\$315,500	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Business Tools

Project Number	Project Name	2010	2011	2012	2013	2014
CID00631	Asset Management		425,000	600,000	350,000	
CID01292	Automatic Vehicle Location Equipment		200,000			
CID01122	Corporate Customer Database	60,000	102,000			
CID00710	Corporate Document/Record Management	200,000	212,500	250,000	250,000	
CIO00261	Desktop Software Upgrade	230,000	230,000	230,000		
CID00748	Fibre Optics Network	300,000				
CID09995	Future Business Tools			270,000	750,000	1,350,000
CIR00256	GIS Infrastructure Upgrade	100,000	125,000	150,000	100,000	150,000
CIR00256	GIS Infrastructure Upgrade				50,000	
CBU01202	HRM Security Management-Security Cards	165,000				
CID00630	InfoTech Infrastructure Recapitalization		387,000	500,000	500,000	500,000
CBM00986	Non Inventoried Asset Management	200,000	331,500			
CIN00200	SAPHR Project	300,000	200,000			
CID01293	Streets and Services Permits	150,000				
CID09996	Trunk Mobile Radios - TMR		4,500,000			
Total	Business Tools	1,705,000	6,713,000	2,000,000	2,000,000	2,000,000

Asset Category Tangible Asset ?

Business Tools

Project Title Project Number District

Asset Management CID00631

Project Manager Donna Davis Business Unit BPIM

Expected Life (Yrs.) 7 Completion Date 2014

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. This project includes the information management and technology support services necessary to enable development and implementation of a corporate asset management program. Deliverables in 2010/11 and beyond include: a) data collection, maintenance, standards, and procedures for discrete street right of way assets (2010/11), b) identification of technology tools to support operational and strategic asset management as part of the enterprise architecture (2010/11) , c) selection and implementation of fleet management and pavement management technologies (2010/2011), d) selection and implementation of corporate work order system and scheduling tools (2011-2012), e) condition assessments for HRM buildings (CBX01039) (2010/2011), f) implement other identified technology tools required to support operational asset management (asset maintenance, condition assessments, field data collection, replacement planning, performance measurement (2011-2013) g) implement identified technology tools required to support strategic asset management (lifecycle management, 5 year recapitalization and asset management plans, capital project planning, capital project management, capital budgeting (2012-2014)

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$425,000	\$600,000	\$350,000	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$425,000	\$600,000	\$350,000	\$0

Project Funding

New Positions in Operating Costs

2 Business Primes, 1 Quality Analyst - Fleet 3 T

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$100,000	\$0	\$0	\$0	\$0
Operating Cost	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total Operating Cost	\$150,000	\$50,000	\$50,000	\$50,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Business Tools

Project Title Project Number District

Automatic Vehicle Location Equipment CID01292 all

Project Manager Alasdair Graham Business Unit BPIM

Expected Life (Yrs.) 5 Completion Date 2010

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. This information provides better evidence and a better defence for the driver. There is however a gap in the information that can be provided to Risk Management as not all TPW vehicles has GPS installed. By installing the remainder of TPW vehicles and the contracted Snow and Ice equipment, a complete picture can be provided, thus closing the liability gap.
THIS PROJECT IS FUNDED THROUGH THE ICT RESERVE Q321

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$200,000	\$0	\$0	\$0
Total Expenditures	\$0	\$200,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q321		200,000			
Total Funding		\$200,000			

New Positions in Operating Costs

business Prime 2 T

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$50,000	\$0	\$0	\$0
Operating Cost	\$0	\$30,000	\$0	\$0	\$0
Total Operating Cost	\$0	\$80,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Business Tools

Project Title

Project Number

District

Corporate Customer Database

CID01122

Project Manager

Donna Davis

Business Unit

BPIM

Expected Life (Yrs.)

7

Completion Date

2012

Project Description

The goal of the project is to develop and maintain a corporate customer database to support all business activities in the organization and in particular, the Hansen Revenue tax system. This project will eliminate the siloed and duplicated management of customer data in the organization by developing procedures, processes, and one central database repository to serve all business applications and activities across HRM. Deliverables include: a) complete and accurate customer database, b) procedures and methodologies to ensure the data is maintained to the highest standards, c) development of an Oracle application to house the data, and d) interfaces to business applications for data access.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$60,000	\$102,000	\$0	\$0	\$0
Total Expenditures	\$60,000	\$102,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

GIS Technicians

2 1P, 1T

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$68,500	\$68,500	\$0	\$0	\$0
Operating Cost	\$94,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$162,500	\$68,500	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Business Tools

Project Title Project Number District

Corporate Document/Record Management CID00710

Project Manager Donna Davis Business Unit BPIM

Expected Life (Yrs.) 10 Completion Date 2014

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. This project includes the development and implementation of corporate standards and procedures for management of electronic documents and records, and the systematic rollout of the Livelink system to all business units. Phased implementation across the organization will be completed by 2014. Deliverables include: a) corporate standards, procedures, and policies regarding management of electronic documents and records, b) electronic file management for Legal Services and Halifax Police (By-law Enforcement, Major Crimes, Forensics) & implementation of physical objects module (2010/2011), c) implementation of Livelink system in Fire & Emergency Services, IAM, and Community Development (2011/2012), d) implementation of Livelink system in TPW, Finance, and Human Resources (2012/2013), and e) implementation in remaining business units (2013/2014).

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$200,000	\$212,500	\$250,000	\$250,000	\$0
Total Expenditures	\$200,000	\$212,500	\$250,000	\$250,000	\$0

Project Funding

New Positions in Operating Costs

Application Administrator 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$118,000	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$118,000	\$25,000	\$25,000	\$0
Total Operating Cost	\$118,000	\$118,000	\$25,000	\$25,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Business Tools

Project Title	Project Number	District
---------------	----------------	----------

Desktop Software Upgrade	CIO00261	all
---------------------------------	----------	-----

Project Manager	David Muise	Business Unit	BPIM
-----------------	-------------	---------------	------

Expected Life (Yrs.)	5	Completion Date	2010
----------------------	---	-----------------	------

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. Lack of consistent modern tools has lead to individual business units acquiring new software products on an as required basis resulting in a mixture of products primarily from Microsoft (Office) and Corel (WordPerfect) as well as significant variation of the versions of each being used. Inconsistent versions have lead to incompatible file formats, which has reduced the ability of staff to collaborate effectively. Sharing of documents with citizens, vendors, and other levels of government has also been difficult using the variety of software versions currently in use.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$230,000	\$230,000	\$230,000	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$230,000	\$230,000	\$230,000	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q321	47,000	230,000			
Total Funding	\$47,000	\$230,000			

New Positions in Operating Costs

2

2

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Business Tools

Project Title Project Number District

Fibre Optics Network CID00748 all

Project Manager Phil Evans Business Unit BPIM

Expected Life (Yrs.) 25 Completion Date 2010

Project Description

Continue to develop HRM's fibre-optic infrastructure through additional lateral connections and partnership opportunities. Development of a HRM owned network has reduced our reliance on external providers, as well as provides a significantly better service between HRM facilities. Once this investment has been enhanced, it will be the foundation of future wireless voice and data initiatives where doing so makes economic sense. HRM has been able to reduce operating costs in data networking through the use of infrastructure developed under the project. In addition, HRM's capability facilitated by this infrastructure positions HRM well to support such activities as Canada Games 2011.

THIS PROJECT IS FUNDED BY THE ICT RESERVE Q321

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$300,000	\$0	\$0	\$0	\$0
Total Expenditures	\$300,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q321	300,000				
Total Funding	\$300,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Business Tools

Project Title Project Number District

Future Business Tools CID09995

Project Manager Alasdair Graham Business Unit BPIM

Expected Life (Yrs.) 1 Completion Date 2015

Project Description

Project will deliver specific new functionality and enhancements to HRM's information, communication, and technology business tools. With the establishment of the ICT Committee, it became clear there was significant pent-up demand for initiatives involving business tools. The specific work to be undertaken will be determined through priorities set by the ICT Committee.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$270,000	\$750,000	\$1,350,000
Total Expenditures	\$0	\$0	\$270,000	\$750,000	\$1,350,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ?

Business Tools

Project Title Project Number District
GIS Infrastructure Upgrade CIR00256 all

Project Manager Marianne Murphy Business Unit BPIM

Expected Life (Yrs.) 5 Completion Date

Project Description

To continue hardware and software/application renewal, integration with Halifax Water and on-going addition of user licensing, aerial photography, LiDar and hand-held functionality. 2010/2011- Upgrade of Explore HRM \$ REGIS applications, aerial photography for Asset Management, Image Server software & hardware, Tracking Server hardware, set up and interfaces. 2011/2014 - replacement/upgrade of hardware as per GIS architecture strategy; aerial photography refresh, and additional desktop licensing to accommodate growth of system.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$100,000	\$125,000	\$150,000	\$100,000	\$150,000
Capability	\$0	\$0	\$0	\$50,000	\$0
Total Expenditures	\$100,000	\$125,000	\$150,000	\$150,000	\$150,000

Project Funding

New Positions in Operating Costs

GISS Programmer/Analyst 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$75,000	\$25,000	\$0	\$15,000	\$0
Total Operating Cost	\$75,000	\$25,000	\$0	\$15,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ?

Business Tools

Project Title Project Number District

HRM Security Management-Security Cards CBU01202 all

Project Manager Kathie Couture Business Unit TPW

Expected Life (Yrs.) 5 Completion Date 2010

Project Description

This project, ICT 0818 - Security Management System (Badges), addresses Halifax Regional Municipality's needs to enhance physical security by ensuring that all employees, as well as authorized contractors and visitors, wear standard corporate identifications.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$165,000	\$0	\$0	\$0	\$0
Total Expenditures	\$165,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q321	165,000				
Total Funding	\$165,000				

New Positions in Operating Costs

Asset Controller 2 1P, 1T: 6 mos.

1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$24,000	\$0	\$0	\$0	\$0
Operating Cost	\$42,000	\$0	\$0	\$8,000	\$0
Total Operating Cost	\$66,000	\$0	\$0	\$8,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Business Tools

Project Title Project Number District

InfoTech Infrastructure Recapitalization CID00630 all

Project Manager Phil Evans Business Unit BPIM

Expected Life (Yrs.) 5 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$387,000	\$500,000	\$500,000	\$500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$387,000	\$500,000	\$500,000	\$500,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ?

Business Tools

Project Title Project Number District

Non Inventoried Asset Management CBM00986 all

Project Manager Donna Davis Business Unit BPIM

Expected Life (Yrs.) 7 Completion Date 2011

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. The project will consist of : a) installation of security access measures for all HRM fire stations, including access control cards, b) implementation of procedures, policies and software to inventory and track small assets, and c) identification and tagging of small assets.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$200,000	\$331,500	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$200,000	\$331,500	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Asset Inventory Technicians 3 T

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$61,000	\$20,000	\$0	\$0	\$0
Operating Cost	\$20,000	\$20,000	\$0	\$0	\$0
Total Operating Cost	\$81,000	\$40,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Business Tools

Project Title Project Number District

SAPHR Project CIN00200 all

Project Manager Alasdair Graham Business Unit BPIM

Expected Life (Yrs.) 7 Completion Date 2012

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.
THIS PROJECT IS FUNDED THROUGH THE ICT RESERVE Q321

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$300,000	\$200,000	\$0	\$0	\$0
Total Expenditures	\$300,000	\$200,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q321	300,000	200,000			
Total Funding	\$300,000	\$200,000			

New Positions in Operating Costs

1 Bus Prime, 3 Bus SME, 5 Data Entry Clerks 9 T

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$150,000	\$117,000	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$150,000	\$117,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	-\$80,000	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	-\$80,000	\$0	\$0

Asset Category Tangible Asset ?

Business Tools

Project Title Project Number District
Streets and Services Permits CID01293 all

Project Manager Alasdair Graham Business Unit BPIM

Expected Life (Yrs.) 5 Completion Date 2010

Project Description

The Process Improvement and By-Law Implementation - Streets and Services Permit Project is an initiative that will enable Traffic and Right of Ways to respond to the recommendations of a September 2005 Audit Report on the " inspections of Street Cuts", and to implement the amendments to the Streets By-Law that were ratified by Regional Council in June 2008. It is essential that the process that issues permits enabling access to the HRM right of way, is both efficient and accurate. If adopted, this would 1. Improve Internal Controls - Streets Permits Process; 2. Improve Access to Streets Permits process; 3. Provide better cost recovery through Pavement Impact garge; 4. Provide more protection to newly paved streets; 5. Improve long term management of street cuts.
 FUNDED THROUGH THE ICT RESERVE Q321 THIS PROJECT IS

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$150,000	\$0	\$0	\$0	\$0
Total Expenditures	\$150,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q321	150,000				
Total Funding	\$150,000				

New Positions in Operating Costs

0

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Business Tools

Project Title Project Number District

Trunk Mobile Radios - TMR CID09996

Project Manager Alasdair Graham Business Unit BPIM

Expected Life (Yrs.) 10 Completion Date 2011

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. THIS PROJECT IS PARTIALLY FUNDED BY THE ICT RESERVE TOTALLING \$2,600,000.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$4,500,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$4,500,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q321		2,400,000			
Total Funding		\$2,400,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$87,300	\$0	\$0	\$0
Total Operating Cost	\$0	\$87,300	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Community & Property Development

Project Number	Project Name	2010	2011	2012	2013	2014
CDV00738	Center plans/Design (Visioning)		115,000	200,000	300,000	300,000
CDG01136	Civic Events and Infrastructure	50,000	50,000	50,000	50,000	50,000
CDG00498	Cogswell Design and Administration	100,000				
CDG00509	Cultural Facilities	50,000	50,000	50,000	50,000	50,000
CDX01182	Downtown Streetscapes	1,000,000	7,500,000	3,600,000	2,100,000	
CDG01135	HRM Public Art	250,000	200,000	200,000	200,000	200,000
CDG00487	Monuments and Commemoration	100,000	100,000	100,000	100,000	100,000
CDG01283	Regional Plan 5 year review		400,000	150,000		
CDG00493	Shubenacadie Canal Comm/Canal Greenway	584,000	500,000	420,000		
CDG00302	Special Places and People	150,000	50,000	50,000	50,000	50,000
CDV00734	Streetscaping in center hubs/corridors	483,000	1,000,000	1,000,000	1,000,000	1,000,000
CDV00721	Watershed Environmental Studies	125,000	400,000	250,000	250,000	250,000
Total	Community & Propert	2,892,000	10,365,000	6,070,000	4,100,000	2,000,000

Asset Category

Tangible Asset ? N

Community & Property Development

Project Title

Project Number

District

Center plans/Design (Visioning)

CDV00738

Project Manager

Austin French

Business Unit

CD

Expected Life (Yrs.)

0

Completion Date

2015

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 use 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. Deliverables for this project include Community Development implementation plans detailing requirements for municipal infrastructure in Penhorn/Woodlawn, Spryfield, and Middle/Upper Sackville/Lucasville communities. Preliminary design studies will be completed for the new community visioning centres of Woodside, Tantallon, and Porter's Lake.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$115,000	\$200,000	\$300,000	\$300,000
Total Expenditures	\$0	\$115,000	\$200,000	\$300,000	\$300,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Community & Property Development

Project Title

Project Number

District

Civic Events and Infrastructure

CDG01136

Project Manager

Andrew Whittemore

Business Unit

CD

Expected Life (Yrs.)

10

Completion Date

2014

Project Description

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

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Operating Cost	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Community & Property Development

Project Title

Project Number

District

Cogswell Design and Administration

CDG00498

Project Manager

Austin French

Business Unit

CD

Expected Life (Yrs.)

0

Completion Date

2014

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$100,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$100,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Community & Property Development

Project Title

Project Number

District

Cultural Facilities

CDG00509

Project Manager

Andrew Whittemore

Business Unit

CD

Expected Life (Yrs.)

15

Completion Date

2014

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Community & Property Development

Project Title Project Number District

Downtown Streetscapes CDX01182 0

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2014

Project Description

Funds are for priority streetscapes for the downtown core (Halifax & Dartmouth). Project costs for a single block amounts to \$2 million. Funds must be accrued until adequate resources and funding partners are available.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$1,000,000	\$7,500,000	\$3,600,000	\$2,100,000	\$0
Total Expenditures	\$1,000,000	\$7,500,000	\$3,600,000	\$2,100,000	\$0

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing		5,000,000	1,000,000		
Total Funding		\$5,000,000	\$1,000,000		

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total Operating Cost	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Community & Property Development

Project Title Project Number District

HRM Public Art CDG01135

Project Manager Andrew Whittemore Business Unit CD

Expected Life (Yrs.) 15 Completion Date 2010

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. 2010/11 projects include permanent public art at the Armdale Roundabout, a new permanent public art piece (The Molecule) at the Dartmouth Common, installation of the Halifax Common "The Lights" piece, open projects, 2 public art festivals, and several community art initiatives.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Expenditures	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q312/Q315	250,000				
Total Funding	\$250,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Total Operating Cost	\$0	\$15,000	\$15,000	\$15,000	\$15,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? N

Community & Property Development

Project Title Project Number District

Monuments and Commemoration CDG00487

Project Manager Andrew Whittemore Business Unit CD

Expected Life (Yrs.) 15 Completion Date 2015

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q312	100,000				
Total Funding	\$100,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Operating Cost	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Community & Property Development

Project Title

Project Number

District

Regional Plan 5 year review

CDG01283

Project Manager

Austin French

Business Unit

CD

Expected Life (Yrs.)

0

Completion Date

2013

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$400,000	\$150,000	\$0	\$0
Total Expenditures	\$0	\$400,000	\$150,000	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Community & Property Development

Project Title Project Number District

Shubenacadie Canal Comm/Canal Greenway CDG00493 10

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 40 Completion Date 2010

Project Description

Following the recommendations of the Canal Greenway Study this project will implement Phase II of the plan. This includes interpretive signage for the Canal and Starr Manufacturing plant improvements to create the necessary trail alignment at intersections of Portland, Pine, Alderney and Prince Albert, complete landscaping as well as provide other public amenities. Future phases will include the excavation and stabilization of archaeological assets associated with the Canal and the Starr plant.

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$584,000	\$500,000	\$420,000	\$0	\$0
Total Expenditures	\$584,000	\$500,000	\$420,000	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	500,000				
Total Funding	\$500,000				

New Positions in Operating Costs

Seasonal Operator 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$18,000	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$18,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? N

Community & Property Development

Project Title Project Number District

Special Places and People CDG00302

Project Manager Andrew Whittemore Business Unit CD

Expected Life (Yrs.) 15 Completion Date 2014

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditures	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q312	150,000				
Total Funding	\$150,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Operating Cost	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Community & Property Development

Project Title Project Number District

Streetscaping in center hubs/corridors CDV00734 0

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

Project Description

This project plans designs and implements 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$483,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$483,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Project Funding

New Positions in Operating Costs

Operator 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Operating Cost	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Community & Property Development

Project Title

Project Number

District

Watershed Environmental Studies

CDV00721

Project Manager

Austin French

Business Unit

CD

Expected Life (Yrs.)

0

Completion Date

2015

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$125,000	\$400,000	\$250,000	\$250,000	\$250,000
Total Expenditures	\$125,000	\$400,000	\$250,000	\$250,000	\$250,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

District Activity Funds

Project Number	Project Name	2010	2011	2012	2013	2014
CCV01301	District 1 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01310	District 10 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01311	District 11 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01312	District 12 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01313	District 13 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01314	District 14 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01315	District 15 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01316	District 16 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01317	District 17 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01318	District 18 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01319	District 19 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01302	District 2 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01320	District 20 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01321	District 21 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01322	District 22 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01323	District 23 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01303	District 3 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01304	District 4 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01305	District 5 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01306	District 6 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01307	District 7 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01308	District 8 Capital Funds	65,000	65,000	65,000	65,000	65,000
CCV01309	District 9 Capital Funds	65,000	65,000	65,000	65,000	65,000
Total	District Activity Funds	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 1 Capital Funds CCV01301 1

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 10 Capital Funds CCV01310 10

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 11 Capital Funds CCV01311 11

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 12 Capital Funds CCV01312 12

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 13 Capital Funds CCV01313 13

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 14 Capital Funds CCV01314 14

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 15 Capital Funds CCV01315 15

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 16 Capital Funds CCV01316 16

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 17 Capital Funds CCV01317 17

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 18 Capital Funds CCV01318 18

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 19 Capital Funds CCV01319 19

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 2 Capital Funds CCV01302 2

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 20 Capital Funds CCV01320 20

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 21 Capital Funds CCV01321 21

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 22 Capital Funds CCV01322 22

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 23 Capital Funds CCV01323 23

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 3 Capital Funds CCV01303 3

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 4 Capital Funds CCV01304 4

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 5 Capital Funds CCV01305 5

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 6 Capital Funds CCV01306 6

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 7 Capital Funds CCV01307 7

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 8 Capital Funds CCV01308 8

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Asset Category

Tangible Asset ? N

District Activity Funds

Project Title Project Number District

District 9 Capital Funds CCV01309 9

Project Manager Paul Fleming Business Unit CAO

Expected Life (Yrs.) 0 Completion Date

Project Description

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Project Funding

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Equipment & Fleet

Project Number	Project Name	2010	2011	2012	2013	2014
CTI00695	Emission Reduction - Public Transit Buses	36,000	50,000			
CVJ01222	EMO Emergency Situational Trailer			450,000		
CVJ01088	Fire Apparatus Replacement	1,922,200	2,360,000	4,000,000	3,378,000	3,200,000
CHJ01221	Fire Services Water Supply		400,000	400,000	400,000	400,000
CVJ01089	Fire Utility Replacement	500,000	300,000	300,000	300,000	300,000
CVD01087	Fleet Vehicle Replacement	1,310,000	2,200,000	4,000,000	3,378,000	3,000,000
CVK01206	Identification Unit - Police Services			100,000		
CEJ01220	Opticom Signalization System	80,000	80,000	80,000	80,000	80,000
CVK01090	Police Marked Cars	1,575,000	1,311,000	2,150,000	2,150,000	1,800,000
CVK01205	Police Negotiations Unit			125,000		
CVU01207	Replacement Ice Resurfacers			100,000	100,000	100,000
CEM01297	Salt Inventory Control	50,000				
CEJ01227	Self Contained Breathing Apparatus Replacement	2,400,000	2,400,000			
CHU01212	Vehicle Weigh Scales			110,000		
CEU01298	Welding Shop - Thornhill Drive	450,000				
Total	Equipment & Fleet	8,323,200	9,101,000	11,815,000	9,786,000	8,880,000

Asset Category Tangible Asset ?

Equipment & Fleet

Project Title Project Number District

Emission Reduction - Public Transit Buses CTI00695

Project Manager Paul Beauchamp Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2010

Project Description

Removal of the hydraulic cooling system, on Transit buses, and replacing it with an electric cooling system to increase fuel efficiency.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$36,000	\$50,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$36,000	\$50,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q127	36,000	50,000			
Total Funding	\$36,000	\$50,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title Project Number District

EMO Emergency Situational Trailer CVJ01222

Project Manager Paul Beauchamp Business Unit TPW

Expected Life (Yrs.) 20 Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$450,000	\$0	\$0
Total Expenditures	\$0	\$0	\$450,000	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$10,000	\$0	\$0
Total Operating Cost	\$0	\$0	\$10,000	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Fire Apparatus Replacement

CVJ01088

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

20

Completion Date

Project Description

The regular replacement of Fire Apparatus is essential to support the operations of Halifax Regional Fire & Emergency Services.

This budget will be used to fund the replacement of potentially 27 units over the 5 year plan. 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,922,200	\$2,360,000	\$4,000,000	\$3,378,000	\$3,200,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,922,200	\$2,360,000	\$4,000,000	\$3,378,000	\$3,200,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Fire Services Water Supply

CHJ01221

Project Manager

Chris Charron

Business Unit

FIRE

Expected Life (Yrs.)

0

Completion Date

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. In early 2002, HRFES formed a Regional Water Supply Committee to address water supply issues. The committee recommendations are being implemented. The implementation of all RWSC recommendations will take about five to ten years to achieve.

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$400,000	\$400,000	\$400,000	\$400,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$400,000	\$400,000	\$400,000	\$400,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Fire Utility Replacement

CVJ01089

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

10

Completion Date

Project Description

The replacement of the Fire Services Utility Fleet is necessary for the support of the operations. This 5 year plan is for the replacement of over 40 units. The Utility Fleet is comprised of cars, small trucks, air supply units, boats, trailers, ATVs, plough trucks, etc. 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q228/Q206	500,000				
Reserve Q206		300,000	300,000	300,000	300,000
Total Funding	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Fleet Vehicle Replacement

CVD01087

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

8

Completion Date

Project Description

TPW uses a Fleet of vehicles to carry out activities in all districts in HRM.

There are a variety of other Business Units, ie: Finance and Community Development that use this fleet. It is comprised of 433 units with a cross section of over 18 vehicle types.

In this 5 year plan we will be replacing over 200 units. 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,310,000	\$2,200,000	\$4,000,000	\$3,378,000	\$3,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,310,000	\$2,200,000	\$4,000,000	\$3,378,000	\$3,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Identification Unit - Police Services

CVK01206

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

10

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$100,000	\$0	\$0
Total Expenditures	\$0	\$0	\$100,000	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$7,000	\$0	\$0
Total Operating Cost	\$0	\$0	\$7,000	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title Project Number District

Opticom Signalization System CEJ01220

Project Manager Paul Hopkins Business Unit FIRE

Expected Life (Yrs.) 7 Completion Date 2014

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q206	80,000	80,000	80,000	80,000	80,000
Total Funding	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Police Marked Cars

CVK01090

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

5

Completion Date

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.

The fleet in total is at 262 units and has been growing through funds received from the Federal and Provincial Governments. This project is for the annual replacement of vehicles to support Police Services, with safe reliable equipment. Over the five year plan, it replaces 260 units.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,575,000	\$1,311,000	\$2,150,000	\$2,150,000	\$1,800,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,575,000	\$1,311,000	\$2,150,000	\$2,150,000	\$1,800,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title Project Number District

Police Negotiations Unit CVK01205

Project Manager Paul Beauchamp Business Unit TPW

Expected Life (Yrs.) 10 Completion Date

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 situation.

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 independence during a situation that can be in play from several hours to several days.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$125,000	\$0	\$0
Total Expenditures	\$0	\$0	\$125,000	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$7,000	\$0	\$0
Total Operating Cost	\$0	\$0	\$7,000	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Replacement Ice Resurfacers

CVU01207

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

15

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$100,000	\$100,000	\$100,000
Total Expenditures	\$0	\$0	\$100,000	\$100,000	\$100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Equipment & Fleet

Project Title

Project Number

District

Salt Inventory Control

CEM01297

Project Manager

Bruce Wilson

Business Unit

FIN

Expected Life (Yrs.)

0

Completion Date

2010

Project Description

To evaluate an approach to improved salt and sand usage, control and reporting. As a result of the 2008 Covenco report on the Snow and Ice program and an endorsement by an Opportunity Assessment session for Non Inventoried Assets (initiated by a BSCG report in 2004) which highlighted fuel and salt losses as two high risk areas Finance has been requested to evaluate an improved solution to the problem. The current approach is very manual and not extremely accurate. TPW has proposed that scales would increase accuracy and control.

Four locations with scales and an operational scale house at each location is prohibitively expensive (\$250,000 per scale and 3 to 4 FTE's per location). Finance proposes that an alternative high tech solution might work well or some other easy and inexpensive solution and wants to explore the options. The Covenco report of 2008 suggested that a business case be developed to determine the feasibility of scales and if there are alternatives (page 41-54, items 7.2 and 7.3)

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$50,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title Project Number District

Self Contained Breathing Apparatus Replacement CEJ01227 0

Project Manager David Smith Business Unit FIRE

Expected Life (Yrs.) 10 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$2,400,000	\$2,400,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,400,000	\$2,400,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title

Project Number

District

Vehicle Weigh Scales

CHU01212

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

20

Completion Date

2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$110,000	\$0	\$0
Total Expenditures	\$0	\$0	\$110,000	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Equipment & Fleet

Project Title Project Number District

Welding Shop - Thornhill Drive CEU01298

Project Manager Paul Beauchamp Business Unit TPW

Expected Life (Yrs.) 15 Completion Date 2010

Project Description

With the impending move of Metro Transit from 150 Thornhill to the new Ragged Lake Transit facility, an opportunity has presented itself to both streamline Fleet Operations as well as allow T.P.W. MOPS to consolidate their operations in Turner Drive.

An integral part of the move of Fleet Services to 150 Thornhill would be the construction of a 3,000 square foot welding shop adjacent to the existing building.

The welding shop is an important component in the services provided by Fleet maintenance. A fully functional separate building would allow for the safe operation of this service without the need of extensive modifications to the existing maintenance facility. Issues such as exposure to the noise and the smoke of daily operations would be controlled in the design, and separation, of the two (2) buildings.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$450,000	\$0	\$0	\$0	\$0
Total Expenditures	\$450,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Industrial Parks

Project Number	Project Name	2010	2011	2012	2013	2014
CQ300742	Aerotech Repositioning & Dvlmnt		1,000,000		2,000,000	
CQ300743	Bayers Lake Infill & Ragged Lk Dvlpmnt		10,000,000	6,000,000	6,000,000	6,000,000
CQ300741	Burnside & City of Lakes Development	3,000,000	10,000,000	15,000,000	15,000,000	10,000,000
CQ300746	Development Consulting	50,000	50,000	50,000	50,000	50,000
CQU01291	North Dartmouth Trunk Sewer	4,000,000				
CQ300745	Park sign renewal & Maintenance	50,000	50,000	50,000	50,000	50,000
CQ300748	Washmill Lake Court/102 Underpass/Regency Park Dr	8,500,000				
Total	Industrial Parks	15,600,000	21,100,000	21,100,000	23,100,000	16,100,000

Asset Category

Tangible Asset ? N

Industrial Parks

Project Title	Project Number	District
Aerotech Repositioning & Dvlmnt	CQ300742	2

Project Manager	Michael Wile	Business Unit	TPW
-----------------	--------------	---------------	-----

Expected Life (Yrs.)	50	Completion Date	2011
----------------------	----	-----------------	------

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. The overall long term development of Aerotech will also be limited by not only the service capacities but also by the substantial presence of wetlands and the required land reserve to preserve a future third runway option for the Halifax Stanfield International Airport. However, there may be some limited opportunity for land leases on some of the vacant lands to be used for large lay down or storage yards for various industry uses. This would require changes to the existing zoning at Aerotech to allow for such uses.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$1,000,000	\$0	\$2,000,000	\$0
Total Expenditures	\$0	\$1,000,000	\$0	\$2,000,000	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q121		1,000,000		2,000,000	
Total Funding		\$1,000,000		\$2,000,000	

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Industrial Parks

Project Title	Project Number	District
---------------	----------------	----------

Bayers Lake Infill & Ragged Lk Dvlpmnt	CQ300743	10
---	----------	----

Project Manager	Michael Wile	Business Unit	TPW
-----------------	--------------	---------------	-----

Expected Life (Yrs.)	50	Completion Date	2011
----------------------	----	-----------------	------

Project Description

Bayer's Lake Business Park has 200+ acres of undeveloped, municipally owned expansion lands within its present boundary. Due to the high cost of development in Bayer's Lake, large scale development of new lot inventory had been held until market prices and demand warranted such expansion. The demand and market 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. The Ragged Lake Business Park expansion lands are presently designated Western Commons holding zone as the regional park which will comprise a large area of this land is going through a master plan process. A substantial portion of this land holding will be rezoned to Business Park for long term development. Ragged Lake presently does not have the sewer capacity for any substantial expansion in the short term. The Halifax Mainland portion of HRM is experiencing a supply/demand issue with a shortage of light industrial land availability.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$10,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Total Expenditures	\$0	\$10,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q121		10,000,000	6,000,000	6,000,000	6,000,000
Total Funding		\$10,000,000	\$6,000,000	\$6,000,000	\$6,000,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Industrial Parks

Project Title	Project Number	District
---------------	----------------	----------

Burnside & City of Lakes Development	CQ300741	9
--------------------------------------	----------	---

Project Manager	Michael Wile	Business Unit	TPW
-----------------	--------------	---------------	-----

Expected Life (Yrs.)	50	Completion Date	2011
----------------------	----	-----------------	------

Project Description

Development of Phase 12 within Burnside Business Park will continue in 2010/2011 to provide consistent delivery of, and upgrades to, infrastructure within the park in terms of new lot inventory, streets and services. Particular projects identified for 2010/2011 are the extension of the North Dartmouth trunk Sewer to provide sanitary sewer to Burnside Park, more specifically Phases 12 & 13. Phase 12 is under current active development and Phase 13 is in the conceptual design stage. Also identified for a priority project in 2010/2011 is construction of Phase 12-3 Burnside which will extend the road and services in Burnside providing 40+ acres of graded and serviced industrial land inventory for continued economic development. Other projects include the completion of Garland Avenue in the City of Lakes Business Park to enable the development of the new Canadian Blood Services headquarters and, miscellaneous second lifts of asphalt for various streets in Burnside.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$3,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$10,000,000
Total Expenditures	\$3,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$10,000,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q121	3,000,000	10,000,000	15,000,000	15,000,000	10,000,000
Total Funding	\$3,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$10,000,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Industrial Parks

Project Title Project Number District

Development Consulting CQ300746

Project Manager Michael Wile Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q121	50,000	50,000	50,000	50,000	50,000
Total Funding	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Industrial Parks

Project Title Project Number District

North Dartmouth Trunk Sewer CQU01291

Project Manager Michael Wile Business Unit TPW

Expected Life (Yrs.) Completion Date 2010

Project Description

The North Dartmouth Trunk Sewer (NDTS) is a vital service for the development of the northeast quadrant of the former City of Dartmouth. This project will involve providing the necessary extension/connection of gravity sewer from the expansion lands of Burnside Business Park to the current termination point of the NDTS. This involves extending the existing gravity sewer 2km on the west side of Hwy 118 at a 5 metre offset outside the provincial Hwy right-of-way. It also includes upgrading the pipeline from 450mm to 900mm diameter. The sewer is owned by HRM. This project has received funding under the Infrastructure Stimulus Fund.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$4,000,000	\$0	\$0	\$0	\$0
Total Expenditures	\$4,000,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	2,666,667				
Reserve Q121	1,333,333				
Total Funding	\$4,000,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Industrial Parks

Project Title	Project Number	District
Park sign renewal & Maintenance	CQ300745	2,9,16,22,23

Project Manager	Michael Wile	Business Unit	TPW
-----------------	--------------	---------------	-----

Expected Life (Yrs.)	10	Completion Date	2011
----------------------	----	-----------------	------

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 allow for better management of expenditures and 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 and Lakeside Industrial Parks.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q121	50,000	50,000	50,000	50,000	50,000
Total Funding	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? N

Industrial Parks

Project Title Project Number District
Washmill Lake Court/102 Underpass/Regency Park Dr CQ300748 10

Project Manager Michael Wile Business Unit TPW

Expected Life (Yrs.) 50 Completion Date 2011

Project Description

Bayer's Lake Business Park is presently constricted by having only two entrance/exit points for the entire park. A prerequisite for continued development in Bayer's Lake Business Park is the creation of a third entrance/exit to accommodate existing and future traffic growth and allow for continuing development in this economic centre. The Washmill Lake Court Extension will include the construction of an overpass structure along provincial hwy 102 and the extension of Washmill Lake Court crossing under the highway and eventually connecting to Main avenue/Regency Park Drive. The extension of Washmill Lake Court is to be complete with sidewalks and dedicated bike lanes in place on both sides of the new street. This project will also entail the upgrade of the existing Washmill/Chain Lake Drive intersection to accommodate this new major traffic corridor. This project has received funding under the Infrastructure Stimulus Fund.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$8,500,000	\$0	\$0	\$0	\$0
Total Expenditures	\$8,500,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	5,666,667				
Reserve Q121	2,833,333				
Total Funding	\$8,500,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Metro Transit

Project Number	Project Name	2010	2011	2012	2013	2014
CBX01155	200 Ilsley Avenue -Safety Upgrades	340,000				
CVD00429	Access-A-Bus Expansion	550,000	900,000	900,000	900,000	
CVD00430	Access-A-Bus Replacement	70,000	543,000	797,000	520,000	450,000
CVD00436	Biennial Ferry Refit	580,000	500,000	520,000	520,000	520,000
CBT00432	Bus Stop Accessibility		125,000	125,000	125,000	125,000
CVD00434	Conventional Bus Expansion	7,129,000	4,000,000	8,425,000	5,075,000	4,500,000
CVD00435	Conventional Bus Replacement	3,200,000	3,700,000	1,350,000	2,700,000	4,500,000
CBX01171	Ferry Terminal Pontoon Protection(Bndl)	700,000				
CMX01229	FFE Ragged Lake Transit Facility	600,000				
CMU00981	MetroLink	1,479,300	8,400,000			
CVD00431	Mid Life Bus Rebuild	655,000	655,000	655,000	655,000	655,000
CMX01123	New Conventional Ferry	2,000,000	4,500,000	4,500,000		
CB200427	Ragged Lake Transit Centre				800,000	5,140,000
CMX01104	Rural Community Transit	0	2,656,000	1,450,000	4,970,000	1,500,000
CMU01289	Rural Transit Plan		325,000	325,000	325,000	
CVD00433	Service Vehicle Replacement	60,000	60,000	60,000	60,000	60,000
CBT00437	Shelters Replacement/Expansion		105,000	105,000	105,000	105,000
CBX01164	Transit Facilities Upgrades(Bundle)	400,000	425,000	450,000	450,000	450,000
CMU00982	Transit Security	400,000	425,000	450,000	450,000	450,000
CIU00875	Transit Software	500,000	200,000	200,000	200,000	140,000
CMU01095	Transit Strategy				350,000	
CMU01288	Transit System Accessibility	105,000				
CB200428	Transit Terminals Upgrade & Expansion	4,805,000		3,131,000	3,688,000	1,373,000
CMU01203	Vehicle Tracking & Communication Equipment Replacement	65,000		60,000	60,000	60,000
Total	Metro Transit	23,638,300	27,519,000	23,503,000	21,953,000	20,028,000

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title	Project Number	District
---------------	----------------	----------

200 Ilsley Avenue -Safety Upgrades	CBX01155	9
------------------------------------	----------	---

Project Manager	Terry Gallagher	Business Unit	IAM
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	20	Completion Date	2011
----------------------	----	-----------------	------

Project Description

This is a multi-year program that deals with the priority upgrades which impact safety and operating conditions at 200 Ilsley Avenue (Metro Transit Garage). Among the projects included in the 2010/11 recommendations are:
In-ground Hoists Replacement

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$340,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$340,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Metro Transit

Project Title Project Number District
Access-A-Bus Expansion CVD00429 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 7 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$550,000	\$900,000	\$900,000	\$900,000	\$0
Total Expenditures	\$550,000	\$900,000	\$900,000	\$900,000	\$0

Project Funding

New Positions in Operating Costs

Bus Operator	6	P
Mechanic	1	P
Fleet Superintendent	1	P
Scheduler	1	P
Mechanic	1	P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$397,800	\$677,500	\$773,700	\$624,500	\$94,100
Total Operating Cost	\$397,800	\$677,500	\$773,700	\$624,500	\$94,100

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Access-A-Bus Replacement CVD00430 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 7 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$70,000	\$543,000	\$797,000	\$520,000	\$450,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$70,000	\$543,000	\$797,000	\$520,000	\$450,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$7,000	\$10,000	\$10,000	\$10,000	\$70,000
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$7,000	\$10,000	\$10,000	\$10,000	\$70,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Biennial Ferry Refit CVD00436 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 4 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$580,000	\$500,000	\$520,000	\$520,000	\$520,000
Total Expenditures	\$580,000	\$500,000	\$520,000	\$520,000	\$520,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$6,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$6,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Bus Stop Accessibility CBT00432 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 25 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$125,000	\$125,000	\$125,000	\$125,000
Total Expenditures	\$0	\$125,000	\$125,000	\$125,000	\$125,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Conventional Bus Expansion CVD00434 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 20 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$7,129,000	\$4,000,000	\$8,425,000	\$5,075,000	\$4,500,000
Total Expenditures	\$7,129,000	\$4,000,000	\$8,425,000	\$5,075,000	\$4,500,000

Project Funding

New Positions in Operating Costs

Bus Operators	18	9
Mobile Service Supervisor	1	9
Transit Technician	1	P
Mechanic	3	P
Fleet Superintendent	2	P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$12,000	\$12,000	\$0	\$8,400	\$12,000
Operating Cost	\$1,640,100	\$1,726,400	\$2,582,200	\$1,964,000	\$1,601,300
Total Operating Cost	\$1,652,100	\$1,738,400	\$2,582,200	\$1,972,400	\$1,613,300

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	-\$131,400	-\$210,000	-\$204,000	-\$336,000	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	-\$131,400	-\$210,000	-\$204,000	-\$336,000	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Conventional Bus Replacement CVD00435 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 20 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$3,200,000	\$3,700,000	\$1,350,000	\$2,700,000	\$4,500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,200,000	\$3,700,000	\$1,350,000	\$2,700,000	\$4,500,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$17,000	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$17,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Ferry Terminal Pontoon Protection(Bndl) CBX01171

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$700,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$700,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title

Project Number

District

FFE Ragged Lake Transit Facility

CMX01229

Project Manager

Darren Young

Business Unit

TPW

Expected Life (Yrs.)

0

Completion Date

Project Description

This project is dedicated to the supply and installation of all FFE needed to outfit the new Ragged Lake Transit Centre, such as office furniture, computers, brake lathe, etc.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$600,000	\$0	\$0	\$0	\$0
Total Expenditures	\$600,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

MetroLink CMU00981 10,15

Project Manager Dave McCusker Business Unit IAM

Expected Life (Yrs.) 40 Completion Date 2012

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). Funding proposed over the next three budget years allows for the following delivery:

Site selection - Feb, 2010

Terminal site grading and prep - Sep, 2010

Bus order placed (assumes advanced approval from 2012-12 budget) - May, 2011

Terminal/Park & Ride completion - Sep, 2011

Delivery of buses and service start-up - Aug, 2012

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$1,479,300	\$8,400,000	\$0	\$0	\$0
Total Expenditures	\$1,479,300	\$8,400,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$120,000	\$1,110,400	\$195,000	\$0
Total Operating Cost	\$0	\$120,000	\$1,110,400	\$195,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title

Project Number

District

Mid Life Bus Rebuild

CVD00431

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$655,000	\$655,000	\$655,000	\$655,000	\$655,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$655,000	\$655,000	\$655,000	\$655,000	\$655,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Metro Transit

Project Title Project Number District
New Conventional Ferry CMX01123 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 25 Completion Date 2012

Project Description

Procuring a new conventional ferry to add to the current ferry fleet.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$2,000,000	\$4,500,000	\$4,500,000	\$0	\$0
Total Expenditures	\$2,000,000	\$4,500,000	\$4,500,000	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q129	2,000,000	4,500,000	1,800,000		
Total Funding	\$2,000,000	\$4,500,000	\$1,800,000		

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$785,000	\$0	\$0
Total Operating Cost	\$0	\$0	\$785,000	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title	Project Number	District
---------------	----------------	----------

Ragged Lake Transit Centre	CB200427	22
-----------------------------------	----------	----

Project Manager	Darren Young	Business Unit	TPW
-----------------	--------------	---------------	-----

Expected Life (Yrs.)	50	Completion Date	2011
----------------------	----	-----------------	------

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 is currently under construction and is scheduled to be complete in the summer of 2010. The facility will be due for expansion in 2014/15.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$800,000	\$5,140,000
Total Expenditures	\$0	\$0	\$0	\$800,000	\$5,140,000

Project Funding

New Positions in Operating Costs

Storeroom Staff	5	P
Storeroom Supervisor	1	P
Purchasing Staff	3	P
Procurement Support Rep (PSR)	1	P
Fleet Supervisors	3	P
Administrative Clerk	1	P
Placers	2	P
Service Supervisor	7	P
Administrative Assistant	1	P
Operations Administrative Clerk	1	P
Scheduling Technician	1	P
Employee Services Supervisor	2	P
Operations Manager	1	P
Security Supervisor	1	P
Accident Investigator & Claims Advisor	1	P
Building Personnel	3	P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$4,000	\$0	\$0	\$0	\$0
Operating Cost	\$3,040,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$3,044,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Rural Community Transit CMX01104 0

Project Manager Dave McCusker Business Unit TPW

Expected Life (Yrs.) 25 Completion Date 2014

Project Description

MetroX is express transit service to park & ride facilities located in communities along 100-series highways. This service was described in the HRM Regional Plan and defined in a functional plan completed in January, 2008. The project includes several carpool/park & ride lots which have target opening dates as follows:

- Sheldrake Lake - Fall, 2010
- Fall River- Spring, 2011
- Porter's Lake - Spring, 2012
- Enfield - Summer, 2012
- Lake Echo - Fall, 2013
- Musquodoboit Harbour - Fall, 2013
- McCabe Lake - Fall, 2014

Delivery of service is somewhat unpredictable for any particular route due to uncertainty in demand and vehicle requirements for the routes that come before it. Following are planned service start-up dates:

- Highway 103 (Sheldrake Lake) - Spring, 2011
- Highway 102 (Fall River, Airport) - Spring, 2011
- Highway 102 (Enfield) - Summer, 2012
- Highway 107 - Fall, 2013
- Highway 101 - Fall, 2014

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$2,656,000	\$1,450,000	\$4,970,000	\$1,500,000
Total Expenditures	\$0	\$2,656,000	\$1,450,000	\$4,970,000	\$1,500,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing		450,000			
Total Funding		\$450,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$7,200	\$0	\$12,000	\$18,000
Operating Cost	\$0	\$1,288,900	\$331,200	\$797,100	\$1,271,200
Total Operating Cost	\$0	\$1,296,100	\$331,200	\$809,100	\$1,289,200

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	-\$307,400	-\$143,200	-\$190,100	-\$329,100
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	-\$307,400	-\$143,200	-\$190,100	-\$329,100

Asset Category

Tangible Asset ? N

Metro Transit

Project Title Project Number District

Rural Transit Plan CMU01289 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 7 Completion Date 2013

Project Description

A project to study the possible expansion of bus service in rural HRM.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$325,000	\$325,000	\$325,000	\$0
Total Expenditures	\$0	\$325,000	\$325,000	\$325,000	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title

Project Number

District

Service Vehicle Replacement

CVD00433

Project Manager

Paul Beauchamp

Business Unit

TPW

Expected Life (Yrs.)

4

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Expenditures	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Shelters Replacement/Expansion CBT00437 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 20 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$105,000	\$105,000	\$105,000	\$105,000
Total Expenditures	\$0	\$105,000	\$105,000	\$105,000	\$105,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Transit Facilities Upgrades(Bundle) CBX01164

Project Manager Terry Gallagher Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$400,000	\$425,000	\$450,000	\$450,000	\$450,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$400,000	\$425,000	\$450,000	\$450,000	\$450,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Transit Security CMU00982 0

Project Manager Doug Mosher Business Unit TPW

Expected Life (Yrs.) 5 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$400,000	\$425,000	\$450,000	\$450,000	\$450,000
Total Expenditures	\$400,000	\$425,000	\$450,000	\$450,000	\$450,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$33,000	\$28,000	\$28,000	\$28,000	\$28,000
Total Operating Cost	\$33,000	\$28,000	\$28,000	\$28,000	\$28,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Metro Transit

Project Title Project Number District

Transit Software CIU00875 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 5 Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$500,000	\$200,000	\$200,000	\$200,000	\$140,000
Total Expenditures	\$500,000	\$200,000	\$200,000	\$200,000	\$140,000

Project Funding

New Positions in Operating Costs

Transit System Support 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$65,000	\$10,000	\$10,000	\$10,000	\$0
Total Operating Cost	\$65,000	\$10,000	\$10,000	\$10,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Metro Transit

Project Title Project Number District

Transit Strategy CMU01095 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 5 Completion Date 2013

Project Description

A project to create a strategic plan related to Transit operations.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$350,000	\$0
Total Expenditures	\$0	\$0	\$0	\$350,000	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Metro Transit

Project Title Project Number District

Transit System Accessibility CMU01288 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2010

Project Description

A study related to infrastructure necessary to improve Transit accessibility within HRM.

Project Budget

Annual Gross Project Expenditures					
	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$105,000	\$0	\$0	\$0	\$0
Total Expenditures	\$105,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs					
	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$5,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$5,000	\$0	\$0	\$0	\$0

Operating Cost Offsets					
	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Metro Transit

Project Title Project Number District

Transit Terminals Upgrade & Expansion CB200428 0

Project Manager Eddie Robar Business Unit TPW

Expected Life (Yrs.) 30 Completion Date 2010

Project Description

This project represents the plan for Metro Transit to upgrade and expand transit terminals to allow for growth and capacity. This account includes terminal expansion/implementation of Dartmouth Bridge Terminal, Burnside Terminal, Mumford Terminal and Penhorn Terminal.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$4,805,000	\$0	\$3,131,000	\$3,688,000	\$1,373,000
Total Expenditures	\$4,805,000	\$0	\$3,131,000	\$3,688,000	\$1,373,000

Project Funding

New Positions in Operating Costs

Facilities Supervisor 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$318,700	\$0	\$140,000	\$0	\$0
Total Operating Cost	\$318,700	\$0	\$140,000	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? y

Metro Transit

Project Title Project Number District

Vehicle Tracking & Communication Equipment Replacement CMU01203 0

Project Manager Phillip Herritt Business Unit TPW

Expected Life (Yrs.) 7 Completion Date 2010

Project Description

Replacement and maintenance of vehicle tracking and communication hardware.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$65,000	\$0	\$60,000	\$60,000	\$60,000
Total Expenditures	\$65,000	\$0	\$60,000	\$60,000	\$60,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$6,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$6,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Parks and Playgrounds

Project Number	Project Name	2010	2011	2012	2013	2014
CPX01061	Artificial Fields		100,000	1,400,000	600,000	600,000
CPX01179	Athletic Field/Park Equip (Bundle)	50,000	85,000	85,000	85,000	85,000
CPX01180	Ball Field Upgrades (Bundle)	70,000	178,000	250,000	200,000	250,000
CPX01181	Cemetery Upgrades (Bulk)	30,000	50,000	50,000	50,000	50,000
CPX01276	Chester Spur Line - ISF	1,000,000				
CPX01183	Horticultural Renovations	30,000	50,000	50,000	50,000	50,000
CDX01214	Indoor Soccer/Field Sport Facility	1,900,000				
CPX01184	Lawn Bowling Facilities (Bundle)		20,000	50,000	50,000	50,000
CPX01015	Mainland Common Development		100,000	100,000	50,000	
CPX01185	New Parks & Playgrounds (Bundle)	325,000	300,000	215,000	400,000	450,000
CPX01186	New Sports Court Developmnt(Bundle)		100,000	100,000	100,000	100,000
CPX01188	New Street Trees Program (Bundle)	125,000	225,000	250,000	250,000	275,000
CPX01189	Outdoor/SprayPools&Fountains(Bndle)	480,000	50,000	50,000	50,000	75,000
CPX01149	Park Land Acquisition	440,000	500,000	500,000	500,000	500,000
CPX01190	Parks Upgrades (Bundle)	259,000	475,000	500,000	515,000	565,000
CPX01191	Pathways-Park, Hrm Wide (Bundle)	50,000	135,000	125,000	125,000	150,000
CPX01192	Playgrnd Upgrds&Replacemnts(Bundle)	485,000	400,000	400,000	400,000	450,000
CPU00930	Point Pleasant Park Upgrades	1,333,333	300,000	400,000	400,000	475,000
CPX01278	Portland Hills Trail - RInC	600,000				
CPX01193	Public Gardens Upgrades	900,000	100,000	100,000	100,000	150,000
CPX01194	Regional Park Washroom Facility's(Bundle)	250,000	200,000		200,000	200,000
CPX01133	Regional Trails Acquisition	200,000				
CPX01196	Regional Trails Active Transportation	0	822,000	850,000	850,000	850,000
CDG00983	Regional Trails: Maintenance	70,000	100,000	100,000	100,000	125,000
CDG00984	Regional Trails-Active Transport-Gas Tax	200,000				
CPX01198	Skateboarding/Bike Facilities (Bundle)		100,000	100,000	100,000	100,000
CPX01199	Sports Court Upgrades (Bundle)	500,000	300,000	300,000	400,000	450,000
CPX01200	Sports Field Upgrades (Bundle)	50,000	175,000	200,000	200,000	250,000
CPX01201	Street Tree Replacement Program	125,000	185,000	175,000	175,000	200,000
CPX01178	Track and Field Upgrades (Bundle)	25,000	550,000	50,000	550,000	50,000
Total	Parks and Playgrounds	9,497,333	5,600,000	6,400,000	6,500,000	6,500,000

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title

Project Number

District

Artificial Fields

CPX01061

Project Manager

Blair Blakeney

Business Unit

IAM

Expected Life (Yrs.)

15

Completion Date

2011

Project Description

This program is for the development of Artificial Sports Fields, as need is determined through master planning a sports field strategy. Currently HRM has three facilities. Although, the Mainland Common and East Dartmouth facilities have been in operation for a few years, both were 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 these facilities. In addition the Weir Field was built in 1998 and the turf carpet is nearing its 15 years life expectancy, this needs to be included in the capital plan and is currently forecasted in 2013/14

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$100,000	\$1,400,000	\$600,000	\$600,000
Total Expenditures	\$0	\$100,000	\$1,400,000	\$600,000	\$600,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Parks and Playgrounds

Project Title Project Number District

Athletic Field/Park Equip (Bundle) CPX01179 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 10 Completion Date 2011

Project Description

This program is for the replacement and new requirements of parks and field equipment including but to 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$50,000	\$85,000	\$85,000	\$85,000	\$85,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,000	\$85,000	\$85,000	\$85,000	\$85,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Ball Field Upgrades (Bundle) CPX01180 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 10 Completion Date 2011

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 2010/11 is work on the following fields: 1. East Preston - Drainage 2. Old Correctional Centre/Sackville - Netting 3. Terence Bay- Netting 4. Maybank - lighting assessment/ revamping

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$70,000	\$178,000	\$250,000	\$200,000	\$250,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$70,000	\$178,000	\$250,000	\$200,000	\$250,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$5,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$5,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Parks and Playgrounds

Project Title Project Number District

Cemetery Upgrades (Bulk) CPX01181 HRM

Project Manager Brian Phelan Business Unit TPW

Expected Life (Yrs.) 15 Completion Date 2011

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 2010/11 is the phased landscaping and retaining walls for the expansion at Fairview site.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Chester Spur Line - ISF CPX01276

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) Completion Date 2010

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. This project has received funding under the Infrastructure Stimulus Fund.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$1,000,000	\$0	\$0	\$0	\$0
Total Expenditures	\$1,000,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	666,667				
Total Funding	\$666,667				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Parks and Playgrounds

Project Title Project Number District

Horticultural Renovations CPX01183 HRM

Project Manager Brian Phelan Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2011

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

Annual Gross Project Expenditures					
	2010	2011	2012	2013	2014
Base	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Operating Cost	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Indoor Soccer/Field Sport Facility CDX01214 10

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 40 Completion Date 2010

Project Description

Provision of an indoor field for soccer and other field sports. The proposed facility is an expansion of the existing partnership which exists between HRM and Soccer Nova Scotia at the Mainland Common. The project is identified in the Indoor Facilities Masterplan approved by Regional Council.

The facility will provide a full size indoor artificial field which can accommodate three indoor games at one time. The building will also serve HRM's outdoor artificial field immediately adjacent to proposed building with washrooms, change facilities and other amenities, creating a year round field sport complex. The facility will be owned by Soccer Nova Scotia.

Source: May 5/09 Committee of the Whole item #4.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$1,900,000	\$0	\$0	\$0	\$0
Total Expenditures	\$1,900,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Operator - Parking Lot Maintenance 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Parks and Playgrounds

Project Title Project Number District

Lawn Bowling Facilities (Bundle) CPX01184 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$20,000	\$50,000	\$50,000	\$50,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$20,000	\$50,000	\$50,000	\$50,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Mainland Common Development CPX01015

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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 of ongoing construction for the Canada Games Centre and possible start to expanding the SNS building, staff is recommending no funding in this program for 2010/11. Time should be allowed to address the impact of these large facilities on the site and provide time to revisit the overall Master Plan.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$100,000	\$100,000	\$50,000	\$0
Total Expenditures	\$0	\$100,000	\$100,000	\$50,000	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$10,000	\$10,000	\$5,000	\$5,000
Total Operating Cost	\$0	\$10,000	\$10,000	\$5,000	\$5,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

New Parks & Playgrounds (Bundle) CPX01185 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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 2010/11 include: 1. Delaney Drive Park- Beaver bank 2. William Henry " Harry" Little Park phase two- Sackville 3. Glen Gary Estates- Timberlea phase two 4. Glen Arbour Park 5. Cow Bay "Minutes" Surf Park 6. Lake Charlotte Boat Launch 7. Fox Hollow - Tantallon- phase 2.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$325,000	\$300,000	\$215,000	\$400,000	\$450,000
Total Expenditures	\$325,000	\$300,000	\$215,000	\$400,000	\$450,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	150,000				
Total Funding	\$150,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$34,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$34,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

New Sports Court Developmnt(Bundle) CPX01186 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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 2010/11.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$0	\$100,000	\$100,000	\$100,000	\$100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total Operating Cost	\$0	\$10,000	\$10,000	\$10,000	\$10,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Parks and Playgrounds

Project Title Project Number District

New Street Trees Program (Bundle) CPX01188 HRM

Project Manager Brian Phelan Business Unit TPW

Expected Life (Yrs.) 50 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$125,000	\$225,000	\$250,000	\$250,000	\$275,000
Total Expenditures	\$125,000	\$225,000	\$250,000	\$250,000	\$275,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$15,000	\$22,000	\$25,000	\$25,000	\$25,000
Total Operating Cost	\$15,000	\$22,000	\$25,000	\$25,000	\$25,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Outdoor/SprayPools&Fountains(Bndle) CPX01189 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2010

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. Recommended for 2010/11 is a major upgrade to the Bedford Lions Outdoor Pool.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$480,000	\$50,000	\$50,000	\$50,000	\$75,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$480,000	\$50,000	\$50,000	\$50,000	\$75,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	160,000				
Total Funding	\$160,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Park Land Acquisition CPX01149 0

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 100 Completion Date 2011

Project Description

To fund acquisition of strategic parklands through purchase in support of the HRM's regional park and trails system.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$440,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Expenditures	\$440,000	\$500,000	\$500,000	\$500,000	\$500,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q107	440,000	500,000	500,000	500,000	500,000
Total Funding	\$440,000	\$500,000	\$500,000	\$500,000	\$500,000

New Positions in Operating Costs

Operator - general property maintenance 1 P

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Parks Upgrades (Bundle) CPX01190 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

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, fencing, seawalls, boat launches, wharves, beaches etc

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$259,000	\$475,000	\$500,000	\$515,000	\$565,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$259,000	\$475,000	\$500,000	\$515,000	\$565,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Pathways-Park, Hrm Wide (Bundle) CPX01191 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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 2010/11:
1.Construction of a path linking the new Prospect Community Centre to the Prospect Elementary School.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$50,000	\$135,000	\$125,000	\$125,000	\$150,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,000	\$135,000	\$125,000	\$125,000	\$150,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Playgrnd Upgrds&Replacemnts(Bundle) CPX01192

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

Project Description

This program is designed to provide safe and functional play opportunities for children, through annual upgrades and replacements to HRM's 390 municipal playground sites. This project addresses equipment and protective surfacing replacement, in order to meet the CSA Children's Play and Equipment Standards.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$485,000	\$400,000	\$400,000	\$400,000	\$450,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$485,000	\$400,000	\$400,000	\$400,000	\$450,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	200,000				
Total Funding	\$200,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Point Pleasant Park Upgrades CPU00930

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,333,333	\$300,000	\$400,000	\$400,000	\$475,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,333,333	\$300,000	\$400,000	\$400,000	\$475,000

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	1,333,333				
Total Funding	\$1,333,333				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Portland Hills Trail - RInC CPX01278

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) Completion Date 2010

Project Description

The project will bring 6 kms of low grade recreational pathways to an active transportation standard. The trail will provide links for walkers and cyclists to neighbourhood schools, shopping and services. This project has received funding under the RInC program.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$600,000	\$0	\$0	\$0	\$0
Total Expenditures	\$600,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	200,000				
Total Funding	\$200,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Public Gardens Upgrades CPX01193 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

Project Description

The Public Gardens have received major restoration since "Hurricane Juan & quot; 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$900,000	\$100,000	\$100,000	\$100,000	\$150,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$900,000	\$100,000	\$100,000	\$100,000	\$150,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	650,000				
Total Funding	\$650,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Regional Park Washroom Facility's(Bundle) CPX01194 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2011

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. Recommended for 2010/11 is Admiral Dewolfe Park, in Bedford. This project will be completed in a 50/50 funding partnership with the Waterfront Development Association.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$250,000	\$200,000	\$0	\$200,000	\$200,000
Total Expenditures	\$250,000	\$200,000	\$0	\$200,000	\$200,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	175,000				
Total Funding	\$175,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$20,000	\$15,000	\$0	\$15,000	\$15,000
Total Operating Cost	\$20,000	\$15,000	\$0	\$15,000	\$15,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title

Project Number

District

Regional Trails Acquisition

CPX01133

Project Manager

Peter Bigelow

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

Project Description

The Regional Trails Program requires access to land in order to provide linear continuity. These lands are region-wide. Among these are the planned Active Transportation and Phase II Trans Canada Trail from Point Pleasant Park to the Fairview/Chester Spur area requires acquisition of CN land along the rail cut and rail line. The required land acquisition of about 2.5 million sq. ft. or 57 acres has been defined. Regional trails projects are phased over a number of years as recommended below. An amount of \$200,000 is required for each phase of the land acquisition.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$200,000	\$0	\$0	\$0	\$0
Total Expenditures	\$200,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q107	200,000				
Total Funding	\$200,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Regional Trails Active Transportation CPX01196 0

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 25 Completion Date 2014

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$822,000	\$850,000	\$850,000	\$850,000
Total Expenditures	\$0	\$822,000	\$850,000	\$850,000	\$850,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$80,000	\$75,000	\$85,000	\$85,000
Total Operating Cost	\$0	\$80,000	\$75,000	\$85,000	\$85,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Parks and Playgrounds

Project Title Project Number District

Regional Trails: Maintenance CDG00983 0

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 10 Completion Date 2014

Project Description

Funds will be used for life cycle maintenance for 11 community built trails under the Halifax Regional Trails Association's Maintenance Agreement. The funding will provide life cycle surface, bridge, repair and upgrades above and beyond the regular annual maintenance requirements of trails.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$70,000	\$100,000	\$100,000	\$100,000	\$125,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$70,000	\$100,000	\$100,000	\$100,000	\$125,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ?

Parks and Playgrounds

Project Title Project Number District

Regional Trails-Active Transport-Gas Tax CDG00984

Project Manager Peter Bigelow Business Unit IAM

Expected Life (Yrs.) 0 Completion Date

Project Description

Operating Cost of Capital Budget will be used to provide funding for a full time maintenance supervisor which will provide maintenance for the following Municipal Rural Infrastructure funded trails projects: Dartmouth Harbourfront Trail, Conrad Bridge to Mic Mac Blvd section, Halifax Urban Greenway - Phase 1 as well as providing maintenance resourcing for the maintenance eligible community built trails in HRM. The MRIF Funding was approved by Council Report March 28, 2006 and the capital budget approved as part of the 2007-08 budget process. The capital cost of the projects is 1,209,000 and the majority of the funding will be spent in the 2009-2010 construction season.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$200,000	\$0	\$0	\$0	\$0
Total Expenditures	\$200,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Skateboarding/Bike Facilities (Bundle) CPX01198 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$0	\$100,000	\$100,000	\$100,000	\$100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$20,000	\$20,000	\$10,000	\$10,000
Total Operating Cost	\$0	\$20,000	\$20,000	\$10,000	\$10,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Sports Court Upgrades (Bundle) CPX01199 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2011

Project Description

This budget program provides for the life-cycle refurbishment of tennis, basketball, multi-purpose courts, and horseshoes pits. In 2008 staff conducted an inventory and conditions assessment of 237 sport courts throughout HRM. The results showed that a major investment is required to bring this infrastructure back to a useable and maintainable condition. After the 2009/10 program there are still 40 courts requiring complete resurfacing and a long list of fencing deficiencies. For 2010/11 HRM has been successful in acquiring cost sharing of \$250,000 from the Recreation Infrastructure Canada (RInC) Program, accelerating this program by a year, based on the previous five year capital plan. The recommended courts that were approved in this funding application include: 1. Larry O'Connell Tennis Courts 2. Bedford Treachery Tennis Courts 3. Creighton Park Tennis Courts 4. Timberlea Village Basketball Court 5. Portugesse Cove Tennis/basketball Court 6. Colby Village Tennis Courts 7. Little Salmon River Drive basketball Court.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$500,000	\$300,000	\$300,000	\$400,000	\$450,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$500,000	\$300,000	\$300,000	\$400,000	\$450,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	250,000				
Total Funding	\$250,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Parks and Playgrounds

Project Title Project Number District

Sports Field Upgrades (Bundle) CPX01200 HRM

Project Manager Blair Blakeney Business Unit IAM

Expected Life (Yrs.) 15 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$50,000	\$175,000	\$200,000	\$200,000	\$250,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,000	\$175,000	\$200,000	\$200,000	\$250,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Parks and Playgrounds

Project Title Project Number District

Street Tree Replacement Program CPX01201 HRM

Project Manager Brian Phelan Business Unit TPW

Expected Life (Yrs.) 50 Completion Date 2011

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 2010/11 is budget capacity to replace approximately 210 trees.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$125,000	\$185,000	\$175,000	\$175,000	\$200,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$125,000	\$185,000	\$175,000	\$175,000	\$200,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ?

Parks and Playgrounds

Project Title	Project Number	District
---------------	----------------	----------

Track and Field Upgrades (Bundle)	CPX01178	HRM
--	----------	-----

Project Manager	Blair Blakeney	Business Unit	IAM
-----------------	----------------	---------------	-----

Expected Life (Yrs.)	15	Completion Date	2011
----------------------	----	-----------------	------

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. At time of preparation for this budget, staff was in the early stages of planning a complete Track and Field Rationalization and Needs Assessment, to lay-out a recapitalization plan and determine a strategy for the delivery of this costly infrastructure.

The Beazley Track facility is currently in a condition that does allow for hosting the NSSAF meets up to the provincial level. However the track surface will require minor upgrades in advance of the 2010 spring season. The major issue is currently the condition of the Metropolitan track surface, which is at a point of needing a complete rebuild. With the capital plan forecasting this funding in 2011/12, it is recommended to nurse this track through for one more season, at a practice or minor event condition. Getting the two tracks through another year will require a nominal capital investment recommended at \$25,000.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$25,000	\$550,000	\$50,000	\$550,000	\$50,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$25,000	\$550,000	\$50,000	\$550,000	\$50,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Roads & Streets

Project Number	Project Name	2010	2011	2012	2013	2014
CRU01077	Bridges		1,109,000	1,295,000	2,000,000	2,500,000
CYU01076	Curb Renewals	560,000	680,000	1,500,000	2,000,000	2,000,000
CRX01279	Ernst Mill Bridge - ISF	1,570,000				
CRU01241	Gravel Roads & Street Drainage Maintenance-Ops	130,000	160,000	205,000	215,000	215,000
CZU01080	New Paving Streets - Core Area	1,032,000	1,275,000	1,500,000	1,500,000	1,500,000
CXU00585	New Paving Subdivision St's outside core	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
CRU01079	Other Road Related Works		600,000	2,000,000	2,000,000	2,000,000
CYU01081	Paving Renewal Program	3,284,000	3,753,000	4,500,000	5,500,000	6,500,000
CZU01082	Resurfacing	10,390,000	9,405,000	13,000,000	13,700,000	14,900,000
CRU01078	Street Planer Patching-Var Locations	1,050,000	1,275,000	1,500,000	1,500,000	2,000,000
Total	Roads & Streets	20,516,000	20,757,000	28,000,000	30,915,000	34,115,000

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

Bridges CRU01077 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 50 Completion Date 2010

Project Description

To ensure that HRM bridges remain operationally safe for the traveling public and to provide upgrades to existing bridges.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$1,109,000	\$1,295,000	\$2,000,000	\$2,500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$1,109,000	\$1,295,000	\$2,000,000	\$2,500,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

Curb Renewals CYU01076 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2010

Project Description

Work includes renewal of deteriorated concrete and asphalt curb with concrete and to enhance the functionality of the curb.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$560,000	\$680,000	\$1,500,000	\$2,000,000	\$2,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$560,000	\$680,000	\$1,500,000	\$2,000,000	\$2,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

Ernst Mill Bridge - ISF CRX01279

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2010

Project Description

The structures are nearing the end of their service life and Infrastructure Stimulus funds would allow us to replace the bridges as it is more cost effective than repairing at this point in their lifecycle. The Ernst Mill Bridge is located on Lake Major Road and crosses the Salmon River. The proposed replacement structure shall be a precast concrete rigid portal frame bridge with concrete abutment footings. As part of the replacement project, the new cross section will include 2-4m driving lanes and accommodates a new sidewalk trail. The bridge is owned by HRM.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,570,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,570,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	1,000,000				
Total Funding	\$1,000,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? No

Roads & Streets

Project Title Project Number District
Gravel Roads & Street Drainage Maintenance-Ops CRU01241 0

Project Manager Peter Verge Business Unit TPW

Expected Life (Yrs.) 1 Completion Date 2010

Project Description

Gravel Road Maintenance & Street Drainage Repairs.
 (\$80,000 for gravel roads & \$50,000 for Street Drainage)

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$130,000	\$160,000	\$205,000	\$215,000	\$215,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$130,000	\$160,000	\$205,000	\$215,000	\$215,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

New Paving Streets - Core Area CZU01080 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2010

Project Description

Paving of HRM owned gravel subdivision streets will decrease long term maintenance costs.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$1,032,000	\$1,275,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Expenditures	\$1,032,000	\$1,275,000	\$1,500,000	\$1,500,000	\$1,500,000

Project Funding

	2010	2011	2012	2013	2014
Local Improvement Charges	516,000	637,500	750,000	750,000	750,000
Total Funding	\$516,000	\$637,500	\$750,000	\$750,000	\$750,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? N

Roads & Streets

Project Title Project Number District
New Paving Subdivision St's outside core CXU00585 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Local Improvement Charges	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total Funding	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

Other Road Related Works CRU01079 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 10 Completion Date 2010

Project Description

The renewal of retaining walls and guide rails, as well as materials testing for streets, sidewalk and curbs. As well the integrated project account is to be utilized to improve small sections of municipal assets within the limits of work performed under Natural Gas and other projects but outside the scope of their respective reinstatement requirements. Note: Surplus funds from previous Other Related Roadworks (D&C) accounts will fund the 2010/11 program. New funding will be required for future years.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$600,000	\$2,000,000	\$2,000,000	\$2,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$600,000	\$2,000,000	\$2,000,000	\$2,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

Paving Renewal Program CYU01081 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2010

Project Description

The Paving Renewal Program will significantly improve the level of service to the public by improving the road network. Paving Renewals typically include removal and replacement of street asphalt and gravels and the replacement of some existing deteriorated curb. Paving Renewals are conducted when pavement has deteriorated past the point where resurfacing is cost effective.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$3,284,000	\$3,753,000	\$4,500,000	\$5,500,000	\$6,500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,284,000	\$3,753,000	\$4,500,000	\$5,500,000	\$6,500,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

Resurfacing CZU01082 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 10 Completion Date 2010

Project Description

Resurfacing is part of an annual program of street upgrading to reduce maintenance costs and extend the life of the pavement. Resurfacing generally includes planning and patching of the existing asphalt surface, followed by an overlay of hot mix asphalt. Thin Overlays, Surface sealing and Crack sealing are also included in this budget.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$10,390,000	\$9,405,000	\$13,000,000	\$13,700,000	\$14,900,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$10,390,000	\$9,405,000	\$13,000,000	\$13,700,000	\$14,900,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Roads & Streets

Project Title Project Number District

Street Planer Patching-Var Locations CRU01078 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 5 Completion Date 2010

Project Description

Under the Street Planer Patching program deteriorated sections of roadways are repaired and prepared for future pavement rehabilitation strategies. Work consists of planing the existing sections of deteriorated asphalt and reinstating with new asphalt.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,050,000	\$1,275,000	\$1,500,000	\$1,500,000	\$2,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,050,000	\$1,275,000	\$1,500,000	\$1,500,000	\$2,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Sidewalks, Curbs & Gu

Project Number	Project Name	2010	2011	2012	2013	2014
CJU01083	New Sidewalks	1,750,000	2,125,000	2,500,000	4,000,000	5,000,000
CKU01084	Sidewalk Renewals	1,495,000	1,900,000	2,275,000	3,000,000	5,000,000
Total	Sidewalks, Curbs & Gu	3,245,000	4,025,000	4,775,000	7,000,000	10,000,000

Asset Category Tangible Asset ? Y

Sidewalks, Curbs & Gutters

Project Title Project Number District
New Sidewalks CJU01083 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 50 Completion Date 2010

Project Description

The construction of new sidewalks to provide pedestrian safety.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$1,750,000	\$2,125,000	\$2,500,000	\$4,000,000	\$5,000,000
Total Expenditures	\$1,750,000	\$2,125,000	\$2,500,000	\$4,000,000	\$5,000,000

Project Funding

	2010	2011	2012	2013	2014
Local Improvement Charges	875,000	1,062,500	1,250,000	2,000,000	2,500,000
Total Funding	\$875,000	\$1,062,500	\$1,250,000	\$2,000,000	\$2,500,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$15,000	\$0	\$0	\$0	\$0
Total Operating Cost	\$15,000	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Sidewalks, Curbs & Gutters

Project Title Project Number District

Sidewalk Renewals CKU01084 0

Project Manager David Hubley Business Unit IAM

Expected Life (Yrs.) 30 Completion Date 2010

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,495,000	\$1,900,000	\$2,275,000	\$3,000,000	\$5,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,495,000	\$1,900,000	\$2,275,000	\$3,000,000	\$5,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Solid Waste

Project Number	Project Name	2010	2011	2012	2013	2014
CWU01295	Additional Green Carts for New Residents	300,000	435,000	735,000	735,000	735,000
CWU01065	Burner Installation Hwy101 Lndfill		30,000			
CWU01066	Cell 6 Construction - Otter Lake		16,600,000			
CWU01092	Dredging of Siltation Pond 08/09			180,000		
CWU01290	Environment Monitoring Site Work 101 Landfill	338,000	813,000	139,000	450,000	
CWU01296	Half Closure of Cell 4B - Otter Lake	2,385,000				
CWU01069	Half Closure of Cell 5 -Otter Lake	690,700	738,500	3,155,000	3,960,000	
CWU01267	Otter Lake Equipment	1,675,000	3,300,000	2,555,000	805,000	1,250,000
CWU01294	Refuse Trailers Rural Depots		263,000			336,000
CWU01062	Waste Stabilization Facility Otter Lake	3,235,000				
Total	Solid Waste	8,623,700	22,179,500	6,764,000	5,950,000	2,321,000

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title Project Number District

Additional Green Carts for New Residents CWU01295 0

Project Manager Barry Nickerson Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2011

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. 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$300,000	\$435,000	\$735,000	\$735,000	\$735,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$300,000	\$435,000	\$735,000	\$735,000	\$735,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q123	300,000				
Total Funding	\$300,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Operating Cost	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Operating Cost	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Solid Waste

Project Title	Project Number	District
---------------	----------------	----------

Burner Installation Hwy101 Lndfill	CWU01065	19
------------------------------------	----------	----

Project Manager	Barry Nickerson	Business Unit	TPW
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	10	Completion Date	2012
----------------------	----	-----------------	------

Project Description

Replacement of oil fired burner mounted on 300,000 BTU heating boiler in 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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$30,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$30,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q119		30,000			
Total Funding		\$30,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title	Project Number	District
---------------	----------------	----------

Cell 6 Construction - Otter Lake	CWU01066	22
----------------------------------	----------	----

Project Manager	Barry Nickerson	Business Unit	TPW
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	25	Completion Date	2011
----------------------	----	-----------------	------

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$16,600,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$16,600,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q123		16,600,000			
Total Funding		\$16,600,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title Project Number District

Dredging of Siltation Pond 08/09 CWU01092 19

Project Manager Barry Nickerson Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2013

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$180,000	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$180,000	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q119			180,000		
Total Funding			\$180,000		

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title Project Number District

Environment Monitoring Site Work 101 Landfill CWU01290 19

Project Manager Barry Nickerson Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$338,000	\$813,000	\$139,000	\$450,000	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$338,000	\$813,000	\$139,000	\$450,000	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q119	338,000	813,000	139,000	450,000	
Total Funding	\$338,000	\$813,000	\$139,000	\$450,000	

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title Project Number District

Half Closure of Cell 4B - Otter Lake CWU01296 22

Project Manager Barry Nickerson Business Unit TPW

Expected Life (Yrs.) 25 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$2,385,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,385,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q120	2,385,000				
Total Funding	\$2,385,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Solid Waste

Project Title Project Number District
Half Closure of Cell 5 -Otter Lake CWU01069 22

Project Manager Barry Nickerson Business Unit TPW

Expected Life (Yrs.) 25 Completion Date 2014

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$690,700	\$738,500	\$3,155,000	\$3,960,000	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$690,700	\$738,500	\$3,155,000	\$3,960,000	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q120	690,700	738,500	3,155,000	3,960,000	
Total Funding	\$690,700	\$738,500	\$3,155,000	\$3,960,000	

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title Project Number District

Otter Lake Equipment CWU01267 22

Project Manager Barry Nickerson Business Unit TPW

Expected Life (Yrs.) 15 Completion Date 2011

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,675,000	\$3,300,000	\$2,555,000	\$805,000	\$1,250,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,675,000	\$3,300,000	\$2,555,000	\$805,000	\$1,250,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q123	1,675,000	3,300,000	2,555,000	805,000	1,250,000
Total Funding	\$1,675,000	\$3,300,000	\$2,555,000	\$805,000	\$1,250,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title Project Number District

Refuse Trailers Rural Depots CWU01294 1

Project Manager Barry Nickerson Business Unit TPW

Expected Life (Yrs.) 10 Completion Date 2012

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$263,000	\$0	\$0	\$336,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$263,000	\$0	\$0	\$336,000

Project Funding

	2010	2011	2012	2013	2014
Reserve Q123		263,000			336,000
Total Funding		\$263,000			\$336,000

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Solid Waste

Project Title	Project Number	District
Waste Stabilization Facility Otter Lake	CWU01062	22

Project Manager	Barry Nickerson	Business Unit	TPW
-----------------	-----------------	---------------	-----

Expected Life (Yrs.)	25	Completion Date	2010
----------------------	----	-----------------	------

Project Description

The roof of the Waste Stabilization Facility at the Otter Lake facility requires reinforcement for the winter months and complete replacement in the spring of 2010. The new roof will be protected from the corrosive nature of the building process using a three stage coating system. This project will include funding of two thirds from the Infrastructure Stimulus program with the remaining one third from the Regional Capital Cost Contribution Reserve Q137.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$3,235,000	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,235,000	\$0	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Infrastructure	1,757,000				
Reserve Q137	1,478,000				
Total Funding	\$3,235,000				

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Halifax Regional Municipality

Approved Projects - Alphabetical Listing

Traffic Improvements

Project Number	Project Name	2010	2011	2012	2013	2014
CTU00420	Active Transportation Plan Implementation	500,000	600,000	600,000	1,000,000	1,000,000
CTU00337	Controller Cabinet Replacement	100,000	325,000	250,000	250,000	250,000
CTR00904	Destination Signage Program		165,000	110,000	110,000	110,000
CTX01115	Dynamic Messaging Signs				2,000,000	
CTU00884	Functional Transportation Plans		150,000	100,000	100,000	100,000
CTX01116	Herring Cove Road Widening			1,800,000	400,000	1,350,000
CTU01086	Intersection Improvement Program	1,150,000	1,450,000	1,550,000	2,100,000	2,100,000
CTU01286	Joseph Howe Drive Turn Lanes		450,000			
CTV00725	Lacewood 4 Lane/Fairview Interchange		1,200,000	2,800,000		
CTU00971	Larry Uteck Interchange	450,000	380,000			
CTU00886	LED Traffic Signal Conversion Project	300,000	250,000			
CTU01287	Margeson Drive		900,000			
CTX01111	Margeson Drive Interchange	3,200,000				
CTX01112	Mt. Hope Avenue Extension					2,000,000
CTU01284	Overhead Wiring Conversion		750,000	750,000	750,000	750,000
CTR00906	Pedestrian Safety & Access Program	50,000	50,000	50,000	50,000	50,000
CTU00897	Road Corridor Land Acquisition		1,420,000	697,000	1,657,000	507,000
CTU01285	Road Network Model		414,000			
CTX01126	Road Oversizing -Bedford South CCC	19,000	97,000			
CTU01006	Roadway Oversizing - Bedford West CCC	135,000	3,250,000			
CRU00792	Street Lighting	200,000	310,000	160,000	160,000	160,000
CTR00423	Traffic Calming		50,000		50,000	
CTU00422	Traffic Signal Compliance Program	50,000	125,000	100,000	100,000	100,000
CTR00530	Traffic Signal Control System Integration	100,000	100,000	100,000	100,000	100,000
CTU01085	Traffic Signal Installation	35,000	560,000	460,000	500,000	500,000
CTU00419	Traffic Signal Rehabilitation	330,000	580,000	530,000	780,000	880,000
CTX01127	Traffic Signals - Bedford West CCC	100,000		150,000		
CTR00908	Transportation Demand Management Program	100,000	400,000	400,000	400,000	400,000
CTR00529	Various Traffic Related Studies		50,000		50,000	
Total	Traffic Improvements	6,819,000	14,026,000	10,607,000	10,557,000	10,357,000

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Active Transportation Plan Implementation CTU00420 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$500,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$500,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000
Total Operating Cost	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Controller Cabinet Replacement CTU00337 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 15 Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$100,000	\$325,000	\$250,000	\$250,000	\$250,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$100,000	\$325,000	\$250,000	\$250,000	\$250,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Destination Signage Program CTR00904 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 10 Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$165,000	\$110,000	\$110,000	\$110,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$165,000	\$110,000	\$110,000	\$110,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Dynamic Messaging Signs

CTX01115

Project Manager

Dave McCusker

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

Project Description

This project will see the installation of dynamic messaging signs at key roadway locations throughout the region. It will be an extension of a project initiated by the Halifax-Dartmouth Bridge Commission in 2009. Dynamic messaging signs are typically installed above a major roadway and provide a customized text message to passing motorists. This can be very effective in minimizing the impact of roadway incidents like collisions and provide direction related to construction activities.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$2,000,000	\$0
Total Expenditures	\$0	\$0	\$0	\$2,000,000	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Traffic Improvements

Project Title

Project Number

District

Functional Transportation Plans

CTU00884

Project Manager

Dave McCusker

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$150,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$0	\$150,000	\$100,000	\$100,000	\$100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Herring Cove Road Widening CTX01116

Project Manager Dave McCusker Business Unit IAM

Expected Life (Yrs.) 0 Completion Date

Project Description

The HRM Regional Plan identified the long term need to widen Herring Cove Road to four lanes from the Armdale Roundabout to the existing four lane width south of the Old Sambro Road intersection. The initial stage will widen the section of Herring Cove Road between the Roundabout and the Purcell's Cove Road intersection.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$1,800,000	\$400,000	\$1,350,000
Total Expenditures	\$0	\$0	\$1,800,000	\$400,000	\$1,350,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Intersection Improvement Program CTU01086 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 40 Completion Date

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.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$1,150,000	\$1,450,000	\$1,550,000	\$2,100,000	\$2,100,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,150,000	\$1,450,000	\$1,550,000	\$2,100,000	\$2,100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Joseph Howe Drive Turn Lanes

CTU01286

Project Manager

Dave McCusker

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$450,000	\$0	\$0	\$0
Total Expenditures	\$0	\$450,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Lacewood 4 Lane/Fairview Interchange CTV00725

Project Manager Dave McCusker Business Unit IAM

Expected Life (Yrs.) 40 Completion Date 2013

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$1,200,000	\$2,800,000	\$0	\$0
Total Expenditures	\$0	\$1,200,000	\$2,800,000	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Traffic Improvements

Project Title Project Number District

Larry Uteck Interchange CTU00971 16 and 21

Project Manager Paul Burgess Business Unit IAM

Expected Life (Yrs.) 50 Completion Date 2010

Project Description

Make municipal contributions to the design and construction of the Larry Uteck Interchange project which is being carried out by the Province. This includes acquiring right-of-way for Project.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$450,000	\$380,000	\$0	\$0	\$0
Total Expenditures	\$450,000	\$380,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
Reserve Q133	450,000	380,000			
Total Funding	\$450,000	\$380,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

LED Traffic Signal Conversion Project CTU00886 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 10 Completion Date

Project Description

LED traffic signals reduce energy consumption and greenhouse gas emissions by 90%. This project includes the installation and procurement of LED traffic signal equipment.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$300,000	\$250,000	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$300,000	\$250,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Margeson Drive

CTU01287

Project Manager

Dave McCusker

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$900,000	\$0	\$0	\$0
Total Expenditures	\$0	\$900,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Margeson Drive Interchange CTX01111

Project Manager Dave McCusker Business Unit IAM

Expected Life (Yrs.) 40 Completion Date 2011

Project Description

This is the municipal contribution to three-way cost-sharing agreement to construct a new interchange on Highway 101. Some site preparation work has already been completed and the project is expected to be completed by the end of 2010.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$3,200,000	\$0	\$0	\$0	\$0
Total Expenditures	\$3,200,000	\$0	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Mt. Hope Avenue Extension

CTX01112

Project Manager

Dave McCusker

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

Project Description

The project includes the construction of an arterial roadway connection between Highway 111 and Caldwell Road through the Shearwater Base lands.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$0	\$0	\$0	\$2,000,000
Total Expenditures	\$0	\$0	\$0	\$0	\$2,000,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Overhead Wiring Conversion

CTU01284 Pole Free Zone

Project Manager

Ken Reashor

Business Unit

TPW

Expected Life (Yrs.)

25

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$750,000	\$750,000	\$750,000	\$750,000
Total Expenditures	\$0	\$750,000	\$750,000	\$750,000	\$750,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Traffic Improvements

Project Title Project Number District

Pedestrian Safety & Access Program CTR00906 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 30 Completion Date

Project Description

Implementation of a traffic education campaign and to develop pedestrian systems, other than sidewalks and walkways, that is safe.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Road Corridor Land Acquisition

CTU00897

Project Manager

Dave McCusker

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$1,420,000	\$697,000	\$1,657,000	\$507,000
Total Expenditures	\$0	\$1,420,000	\$697,000	\$1,657,000	\$507,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Traffic Improvements

Project Title

Project Number

District

Road Network Model

CTU01285

Project Manager

Dave McCusker

Business Unit

IAM

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$0	\$414,000	\$0	\$0	\$0
Total Expenditures	\$0	\$414,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title	Project Number	District
---------------	----------------	----------

Road Oversizing -Bedford South CCC	CTX01126	21
------------------------------------	----------	----

Project Manager	Paul Burgess	Business Unit	IAM
-----------------	--------------	---------------	-----

Expected Life (Yrs.)	20	Completion Date	2010
----------------------	----	-----------------	------

Project Description

Make municipal contributions to developers to oversize local roads and provide collector roads. The base cost or "local" portion of the streets is funded 100% by the developer building the street. "Oversizing" refers to the incremental cost of providing wider streets. The development plan and associated cost sharing was approved in principle by Council in 2003, when the CCC was established in this area. Scope of work includes the construction of a roundabout, associated overhead signs and street lights, and the construction of a connector road to the Larry Uteck Interchange.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$19,000	\$97,000	\$0	\$0	\$0
Total Expenditures	\$19,000	\$97,000	\$0	\$0	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Roadway Oversizing - Bedford West CCC CTU01006

Project Manager Paul Burgess Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2016

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$135,000	\$3,250,000	\$0	\$0	\$0
Total Expenditures	\$135,000	\$3,250,000	\$0	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
CCC	135,000	2,145,000			
Total Funding	\$135,000	\$2,145,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$2,000	\$0	\$0	\$0
Total Operating Cost	\$0	\$2,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Street Lighting

CRU00792

Various

Project Manager

Ken Reashor

Business Unit

TPW

Expected Life (Yrs.)

5

Completion Date

Project Description

Replacement and maintenance of street lighting infrastructure.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$200,000	\$310,000	\$160,000	\$160,000	\$160,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$200,000	\$310,000	\$160,000	\$160,000	\$160,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$3,000	\$15,000	\$10,000	\$10,000	\$10,000
Total Operating Cost	\$3,000	\$15,000	\$10,000	\$10,000	\$10,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Traffic Improvements

Project Title

Project Number

District

Traffic Calming

CTR00423

Various

Project Manager

Ken Reashor

Business Unit

TPW

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$50,000	\$0	\$50,000	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$50,000	\$0	\$50,000	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Traffic Signal Compliance Program CTU00422 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 20 Completion Date

Project Description

In 1996, the Transportation Association of Canada established new criteria related to the permitted displays by traffic, signals and specified those in the Manual of Uniform Traffic Control Devices for Canada (MUTCD). Although there is no legal obligation at this time for the Municipality to comply with these specifications, the use of non-standard traffic signals displays would create severe safety and liability concerns. The Province is currently reviewing traffic signal practices across Nova Scotia and it is anticipated that legislation will be changed so that all municipalities must comply with MUTCD standards by a certain date.

HRM staff has been adopting the new signal standards into all new signal installations and rehabilitation projects since the standards were established in 1996. However, to achieve full compliance, this replacement program is necessary.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$50,000	\$125,000	\$100,000	\$100,000	\$100,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,000	\$125,000	\$100,000	\$100,000	\$100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title

Project Number

District

Traffic Signal Control System Integration

CTR00530

Project Manager

Ken Reashor

Business Unit

TPW

Expected Life (Yrs.)

20

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Traffic Signal Installation CTU01085 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 25 Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$35,000	\$560,000	\$460,000	\$500,000	\$500,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$35,000	\$560,000	\$460,000	\$500,000	\$500,000

Project Funding

	2010	2011	2012	2013	2014
Cost Sharing	35,000	35,000			
Total Funding	\$35,000	\$35,000			

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$15,000	\$10,000	\$10,000	\$10,000
Total Operating Cost	\$0	\$15,000	\$10,000	\$10,000	\$10,000

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Traffic Signal Rehabilitation CTU00419 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 25 Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$330,000	\$580,000	\$530,000	\$780,000	\$880,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$330,000	\$580,000	\$530,000	\$780,000	\$880,000

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? Y

Traffic Improvements

Project Title Project Number District

Traffic Signals - Bedford West CCC CTX01127

Project Manager Paul Burgess Business Unit IAM

Expected Life (Yrs.) 20 Completion Date 2010

Project Description

Provide new traffic signals for the intersection of Gary Martin Drive and Hammonds Plains Road. Civil works completed as part of Hammonds Plains Road widening project. Scope of work is for electrical work only. 2012/13 Provide new traffic signals (civil and electrical) for intersection of Kearney Lake Connector and Kearney Lake Road.

Project Budget

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$0	\$0	\$0	\$0
Capability	\$100,000	\$0	\$150,000	\$0	\$0
Total Expenditures	\$100,000	\$0	\$150,000	\$0	\$0

Project Funding

	2010	2011	2012	2013	2014
CCC	90,000		135,000		
Total Funding	\$90,000		\$135,000		

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$4,000	\$0	\$4,000	\$0
Total Operating Cost	\$0	\$4,000	\$0	\$4,000	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Traffic Improvements

Project Title Project Number District

Transportation Demand Management Program CTR00908 Various

Project Manager Ken Reashor Business Unit TPW

Expected Life (Yrs.) 40 Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000

Project Funding

New Positions in Operating Costs

	1
TDM Program Specialist	1

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$70,000	\$35,000	\$0	\$0	\$0
Total Operating Cost	\$70,000	\$35,000	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

Asset Category

Tangible Asset ? N

Traffic Improvements

Project Title

Project Number

District

Various Traffic Related Studies

CTR00529

Various

Project Manager

Ken Reashor

Business Unit

TPW

Expected Life (Yrs.)

0

Completion Date

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

Annual Gross Project Expenditures

	2010	2011	2012	2013	2014
Base	\$0	\$50,000	\$0	\$50,000	\$0
Capability	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$50,000	\$0	\$50,000	\$0

Project Funding

New Positions in Operating Costs

Impact on Operating Budget

Operating Costs

	2010	2011	2012	2013	2014
Implementation Costs	\$0	\$0	\$0	\$0	\$0
Operating Cost	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0

Operating Cost Offsets

	2010	2011	2012	2013	2014
Operating Revenue	\$0	\$0	\$0	\$0	\$0
Savings to Future Budgets	\$0	\$0	\$0	\$0	\$0
Total Net Operating Cost Offsets	\$0	\$0	\$0	\$0	\$0

**PROJECT SUPPLEMENTARY REPORTS
INDEX by Project Name**

Name	Category	Number	Page
200 Ilsley Avenue -Safety Upgrades	Metro Transit	CBX01155	203
Access-A-Bus Expansion	Metro Transit	CVD00429	204
Access-A-Bus Replacement	Metro Transit	CVD00430	205
Accessibility - HRM Facilities	Buildings	CBX01154	91
Active Transportation Plan Implementation	Traffic Improvements	CTU00420	285
Additional Green Carts for New Residents	Solid Waste	CWU01295	274
Aerotech Repositioning & Dvlmnt	Industrial Parks	CQ300742	195
Alderney Gate Recaptalization(Bundle)	Buildings	CBX01157	92
All Buildings Program (Bundle)	Buildings	CBX01151	93
Architecture - Exterior (Category 2)	Buildings	CBX01274	94
Architecture - Interior (Category 5)	Buildings	CBX01273	95
Artificial Fields	Parks and Playgrounds	CPX01061	229
Asset Management	Business Tools	CID00631	127
Athletic Field/Park Equip (Bundle)	Parks and Playgrounds	CPX01179	230
Automatic Vehicle Location Equipment	Business Tools	CID01292	128
Ball Field Upgrades (Bundle)	Parks and Playgrounds	CPX01180	231
Bayers Lake Infill & Ragged Lk Dvlpmnt	Industrial Parks	CQ300743	196
Beaverbank Community Centre	Buildings	CBX01281	96
Bedford 4-pad Arena	Buildings	CBX01144	97
Biennial Ferry Refit	Metro Transit	CVD00436	206
Bridges	Roads & Streets	CRU01077	260
Burner Installation Hwy101 Lndfill	Solid Waste	CWU01065	275
Burnside & City of Lakes Development	Industrial Parks	CQ300741	197
Bus Stop Accessibility	Metro Transit	CBT00432	207
Canada Games Centre	Buildings	CB100091	98
Cell 6 Construction - Otter Lake	Solid Waste	CWU01066	276
Cemetery Upgrades (Bulk)	Parks and Playgrounds	CPX01181	232
Centennial Pool Upgrades	Buildings	CBX01148	99
Center plans/Design (Visioning)	Development	CDV00738	142
Central Library	Buildings	CBW00978	100
Chester Spur Line - ISF	Parks and Playgrounds	CPX01276	233
Civic Events and Infrastructure	Development	CDG01136	143
Cogswell Design and Administration	Development	CDG00498	144
Consulting - Buildings (Category 0)	Buildings	CBX01268	101
Controller Cabinet Replacement	Traffic Improvements	CTU00337	286
Conventional Bus Expansion	Metro Transit	CVD00434	208
Conventional Bus Replacement	Metro Transit	CVD00435	209
Corporate Customer Database	Business Tools	CID01122	129
Corporate Document/Record Management	Business Tools	CID00710	130
Cultural Facilities	Development	CDG00509	145
Curb Renewals	Roads & Streets	CYU01076	261
Dartmouth East Community Centre	Buildings	CB200453	102
Desktop Software Upgrade	Business Tools	CIO00261	131
Destination Signage Program	Traffic Improvements	CTR00904	287
Development Consulting	Industrial Parks	CQ300746	198
District 1 Capital Funds	District Activity Funds	CCV01301	155
District 10 Capital Funds	District Activity Funds	CCV01310	156
District 11 Capital Funds	District Activity Funds	CCV01311	157
District 12 Capital Funds	District Activity Funds	CCV01312	158

District 13 Capital Funds	District Activity Funds	CCV01313	159
District 14 Capital Funds	District Activity Funds	CCV01314	160
District 15 Capital Funds	District Activity Funds	CCV01315	161
District 16 Capital Funds	District Activity Funds	CCV01316	162
District 17 Capital Funds	District Activity Funds	CCV01317	163
District 18 Capital Funds	District Activity Funds	CCV01318	164
District 19 Capital Funds	District Activity Funds	CCV01319	165
District 2 Capital Funds	District Activity Funds	CCV01302	166
District 20 Capital Funds	District Activity Funds	CCV01320	167
District 21 Capital Funds	District Activity Funds	CCV01321	168
District 22 Capital Funds	District Activity Funds	CCV01322	169
District 23 Capital Funds	District Activity Funds	CCV01323	170
District 3 Capital Funds	District Activity Funds	CCV01303	171
District 4 Capital Funds	District Activity Funds	CCV01304	172
District 5 Capital Funds	District Activity Funds	CCV01305	173
District 6 Capital Funds	District Activity Funds	CCV01306	174
District 7 Capital Funds	District Activity Funds	CCV01307	175
District 8 Capital Funds	District Activity Funds	CCV01308	176
District 9 Capital Funds	District Activity Funds	CCV01309	177
Downtown Streetscapes	Development	CDX01182	146
Dredging of Siltation Pond 08/09	Solid Waste	CWU01092	277
Dynamic Messaging Signs	Traffic Improvements	CTX01115	288
East Dartmouth Fire Station	Buildings	CBX01211	103
Electrical (Category 7)	Buildings	CBX01275	104
Emission Reduction - Public Transit Buses	Equipment & Fleet	CTI00695	179
EMO Emergency Situational Trailer	Equipment & Fleet	CVJ01222	180
Energy Efficiency Projects	Buildings	CBX01161	105
Environment Monitoring Site Work 101 Landfill	Solid Waste	CWU01290	278
Ernst Mill Bridge - ISF	Roads & Streets	CRX01279	262
Ferry Terminal Pontoon Protection(Bndl)	Metro Transit	CBX01171	210
FFE Ragged Lake Transit Facility	Metro Transit	CMX01229	211
Fibre Optics Network	Business Tools	CID00748	132
Fire Apparatus Replacement	Equipment & Fleet	CVJ01088	181
Fire Services Water Supply	Equipment & Fleet	CHJ01221	182
Fire Station Land Acquisition	Buildings	CBX01102	106
Fire Utility Replacement	Equipment & Fleet	CVJ01089	183
Fleet Vehicle Replacement	Equipment & Fleet	CVD01087	184
Fuel Depot Upgrades	Buildings	CBM00711	107
Functional Transportation Plans	Traffic Improvements	CTU00884	289
Future Business Tools	Business Tools	CID09995	133
GIS Infrastructure Upgrade	Business Tools	CIR00256	134
Gordon R. Snow Community Centre	Buildings	CB200454	108
Gravel Roads & Street Drainage Maintenance-Ops	Roads & Streets	CRU01241	263
Half Closure of Cell 4B - Otter Lake	Solid Waste	CWU01296	279
Half Closure of Cell 5 -Otter Lake	Solid Waste	CWU01069	280
Halifax City Hall Stone Restoration	Buildings	CBX01046	109
Herring Cove Fire Station	Buildings	CBX01100	110
Herring Cove Road Widening	Traffic Improvements	CTX01116	290
Horticultural Renovations	Parks and Playgrounds	CPX01183	234
HRM Heritage Bldings Upgrds(Bndle)	Buildings	CBX01168	111
HRM Public Art	Development	CDG01135	147
HRM Security Management-Security Cards	Business Tools	CBU01202	135

Hubley Fire Station	Buildings	CBX01210	112
Identification Unit - Police Services	Equipment & Fleet	CVK01206	185
Indoor Soccer/Field Sport Facility	Parks and Playgrounds	CDX01214	235
InfoTech Infrastructure Recapitalization	Business Tools	CID00630	136
Intersection Improvement Program	Traffic Improvements	CTU01086	291
Joseph Howe Drive Turn Lanes	Traffic Improvements	CTU01286	292
Lacewood 4 Lane/Fairview Interchange	Traffic Improvements	CTV00725	293
Larry Uteck Interchange	Traffic Improvements	CTU00971	294
Lawn Bowling Facilities (Bundle)	Parks and Playgrounds	CPX01184	236
LED Traffic Signal Conversion Project	Traffic Improvements	CTU00886	295
Mainland Common Development	Parks and Playgrounds	CPX01015	237
Major Facilities-Upgrades (Bundle)	Buildings	CBX01152	113
Margeson Drive	Traffic Improvements	CTU01287	296
Margeson Drive Interchange	Traffic Improvements	CTX01111	297
Mechanical (Category 6)	Buildings	CBX01269	114
MetroLink	Metro Transit	CMU00981	212
Metropark Upgrades	Buildings	CBX01140	115
Mid Life Bus Rebuild	Metro Transit	CVD00431	213
Monuments and Commemoration	Development	CDG00487	148
Mt. Hope Avenue Extension	Traffic Improvements	CTX01112	298
New Bedford West Fire Station	Buildings	CBX01103	116
New Conventional Ferry	Metro Transit	CMX01123	214
New Parks & Playgrounds (Bundle)	Parks and Playgrounds	CPX01185	238
New Paving Streets - Core Area	Roads & Streets	CZU01080	264
New Paving Subdivision St's outside core	Roads & Streets	CXU00585	265
New Sidewalks	Gutters	CJU01083	271
New Sports Court Developmnt(Bundle)	Parks and Playgrounds	CPX01186	239
New Street Trees Program (Bundle)	Parks and Playgrounds	CPX01188	240
Non Inventoried Asset Management	Business Tools	CBM00986	137
North Dartmouth Trunk Sewer	Industrial Parks	CQU01291	199
North Preston Community Centre Expansion	Buildings	CBX01141	117
Opticom Signalization System	Equipment & Fleet	CEJ01220	186
Other Road Related Works	Roads & Streets	CRU01079	266
Otter Lake Equipment	Solid Waste	CWU01267	281
Outdoor/SprayPools&Fountains(Bndle)	Parks and Playgrounds	CPX01189	241
Overhead Wiring Conversion	Traffic Improvements	CTU01284	299
Park Land Acquisition	Parks and Playgrounds	CPX01149	242
Park sign renewal & Maintenance	Industrial Parks	CQ300745	200
Parks Upgrades (Bundle)	Parks and Playgrounds	CPX01190	243
Pathways-Park, Hrm Wide (Bundle)	Parks and Playgrounds	CPX01191	244
Paving Renewal Program	Roads & Streets	CYU01081	267
Pedestrian Safety & Access Program	Traffic Improvements	CTR00906	300
Playgrnd Upgrds&Replacemnts(Bundle)	Parks and Playgrounds	CPX01192	245
Point Pleasant Park Upgrades	Parks and Playgrounds	CPU00930	246
Police Marked Cars	Equipment & Fleet	CVK01090	187
Police Negotiations Unit	Equipment & Fleet	CVK01205	188
Porter's Lake Community Centre	Buildings	CBX01282	118
Portland Hills Trail - RInC	Parks and Playgrounds	CPX01278	247
Prospect Community Centre	Buildings	CBG00720	119
Public Gardens Upgrades	Parks and Playgrounds	CPX01193	248
Ragged Lake Transit Centre	Metro Transit	CB200427	215
Refuse Trailers Rural Depots	Solid Waste	CWU01294	282

Regional Park Washroom Facility's(Bundle)	Parks and Playgrounds	CPX01194	249
Regional Plan 5 year review	Development	CDG01283	149
Regional Trails Acquisition	Parks and Playgrounds	CPX01133	250
Regional Trails Active Transportation	Parks and Playgrounds	CPX01196	251
Regional Trails: Maintenance	Parks and Playgrounds	CDG00983	252
Regional Trails-Active Transport-Gas Tax	Parks and Playgrounds	CDG00984	253
Replacement Ice Resurfacers	Equipment & Fleet	CVU01207	189
Resurfacing	Roads & Streets	CZU01082	268
Road Corridor Land Acquisition	Traffic Improvements	CTU00897	301
Road Network Model	Traffic Improvements	CTU01285	302
Road Oversizing -Bedford South CCC	Traffic Improvements	CTX01126	303
Roadway Oversizing - Bedford West CCC	Traffic Improvements	CTU01006	304
Roof (Category 3)	Buildings	CBX01272	120
Rural Community Transit	Metro Transit	CMX01104	217
Rural Transit Plan	Metro Transit	CMU01289	218
Salt Inventory Control	Equipment & Fleet	CEM01297	190
SAPHR Project	Business Tools	CIN00200	138
Self Contained Breathing Apparatus Replacement	Equipment & Fleet	CEJ01227	191
Service Vehicle Replacement	Metro Transit	CVD00433	219
Shelters Replacement/Expansion	Metro Transit	CBT00437	220
Shubenacadie Canal Comm/Canal Greenway	Development	CDG00493	150
Sidewalk Renewals	Gutters	CKU01084	272
Site Work (Category 1)	Buildings	CBX01271	121
Skateboarding/Bike Facilities (Bundle)	Parks and Playgrounds	CPX01198	254
Special Places and People	Development	CDG00302	151
Sports Court Upgrades (Bundle)	Parks and Playgrounds	CPX01199	255
Sports Field Upgrades (Bundle)	Parks and Playgrounds	CPX01200	256
Strategic Community Facility Planning	Buildings	CBX01056	122
Street Lighting	Traffic Improvements	CRU00792	305
Street Planer Patching-Var Locations	Roads & Streets	CRU01078	269
Street Tree Replacement Program	Parks and Playgrounds	CPX01201	257
Streets and Services Permits	Business Tools	CID01293	139
Streetscaping in center hubs/corridors	Development	CDV00734	152
Structural (Category 4)	Buildings	CBX01270	123
Three Harbour Fire Station	Buildings	CBX01101	124
Track and Field Upgrades (Bundle)	Parks and Playgrounds	CPX01178	258
Traffic Calming	Traffic Improvements	CTR00423	306
Traffic Signal Compliance Program	Traffic Improvements	CTU00422	307
Traffic Signal Control System Integration	Traffic Improvements	CTR00530	308
Traffic Signal Installation	Traffic Improvements	CTU01085	309
Traffic Signal Rehabilitation	Traffic Improvements	CTU00419	310
Traffic Signals - Bedford West CCC	Traffic Improvements	CTX01127	311
Transit Facilities Upgrades(Bundle)	Metro Transit	CBX01164	221
Transit Security	Metro Transit	CMU00982	222
Transit Software	Metro Transit	CIU00875	223
Transit Strategy	Metro Transit	CMU01095	224
Transit System Accessibility	Metro Transit	CMU01288	225
Transit Terminals Upgrade & Expansion	Metro Transit	CB200428	226
Transportation Demand Management Program	Traffic Improvements	CTR00908	312
Trunk Mobile Radios - TMR	Business Tools	CID09996	140
Various Traffic Related Studies	Traffic Improvements	CTR00529	313
Vehicle Tracking & Communication Equipment Replacement	Metro Transit	CMU01203	227

Vehicle Weigh Scales	Equipment & Fleet	CHU01212	192
Washmill Lake Court/102 Underpass/Regency Park Dr	Industrial Parks	CQ300748	201
Waste Stabilization Facility Otter Lake	Solid Waste	CWU01062	283
Watershed Environmental Studies	Development	CDV00721	153
Welding Shop - Thornhill Drive	Equipment & Fleet	CEU01298	193
Woodlawn Public Library Expansion	Buildings	CBW00977	125

**PROJECT SUPPLEMENTARY REPORTS
INDEX by Project Number**

Number	Category	Name	Page
CB100091	Buildings	Canada Games Centre	98
CB200427	Metro Transit	Ragged Lake Transit Centre	215
CB200428	Metro Transit	Transit Terminals Upgrade & Expansion	226
CB200453	Buildings	Dartmouth East Community Centre	102
CB200454	Buildings	Gordon R. Snow Community Centre	108
CBG00720	Buildings	Prospect Community Centre	119
CBM00711	Buildings	Fuel Depot Upgrades	107
CBM00986	Business Tools	Non Inventoried Asset Management	137
CBT00432	Metro Transit	Bus Stop Accessibility	207
CBT00437	Metro Transit	Shelters Replacement/Expansion	220
CBU01202	Business Tools	HRM Security Management-Security Cards	135
CBW00977	Buildings	Woodlawn Public Library Expansion	125
CBW00978	Buildings	Central Library	100
CBX01046	Buildings	Halifax City Hall Stone Restoration	109
CBX01056	Buildings	Strategic Community Facility Planning	122
CBX01100	Buildings	Herring Cove Fire Station	110
CBX01101	Buildings	Three Harbour Fire Station	124
CBX01102	Buildings	Fire Station Land Acquisition	106
CBX01103	Buildings	New Bedford West Fire Station	116
CBX01140	Buildings	Metropark Upgrades	115
CBX01141	Buildings	North Preston Community Centre Expansion	117
CBX01144	Buildings	Bedford 4-pad Arena	97
CBX01148	Buildings	Centennial Pool Upgrades	99
CBX01151	Buildings	All Buildings Program (Bundle)	93
CBX01152	Buildings	Major Facilities-Upgrades (Bundle)	113
CBX01154	Buildings	Accessibility - HRM Facilities	91
CBX01155	Metro Transit	200 Ilsley Avenue -Safety Upgrades	203
CBX01157	Buildings	Alderney Gate Recaptalization(Bundle)	92
CBX01161	Buildings	Energy Efficiency Projects	105
CBX01164	Metro Transit	Transit Facilities Upgrades(Bundle)	221
CBX01168	Buildings	HRM Heritage Bldings Upgrds(Bndle)	111
CBX01171	Metro Transit	Ferry Terminal Pontoon Protection(Bndl)	210
CBX01210	Buildings	Hubley Fire Station	112
CBX01211	Buildings	East Dartmouth Fire Station	103
CBX01268	Buildings	Consulting - Buildings (Category 0)	101
CBX01269	Buildings	Mechanical (Category 6)	114
CBX01270	Buildings	Structural (Category 4)	123
CBX01271	Buildings	Site Work (Category 1)	121
CBX01272	Buildings	Roof (Category 3)	120
CBX01273	Buildings	Architecture - Interior (Category 5)	95
CBX01274	Buildings	Architecture - Exterior (Category 2)	94
CBX01275	Buildings	Electrical (Category 7)	104
CBX01281	Buildings	Beaverbank Community Centre	96
CBX01282	Buildings	Porter's Lake Community Centre	118
CCV01301	District Activity Funds	District 1 Capital Funds	155
CCV01302	District Activity Funds	District 2 Capital Funds	166
CCV01303	District Activity Funds	District 3 Capital Funds	171
CCV01304	District Activity Funds	District 4 Capital Funds	172
CCV01305	District Activity Funds	District 5 Capital Funds	173

Number	Category	Name	Page
CCV01306	District Activity Funds	District 6 Capital Funds	174
CCV01307	District Activity Funds	District 7 Capital Funds	175
CCV01308	District Activity Funds	District 8 Capital Funds	176
CCV01309	District Activity Funds	District 9 Capital Funds	177
CCV01310	District Activity Funds	District 10 Capital Funds	156
CCV01311	District Activity Funds	District 11 Capital Funds	157
CCV01312	District Activity Funds	District 12 Capital Funds	158
CCV01313	District Activity Funds	District 13 Capital Funds	159
CCV01314	District Activity Funds	District 14 Capital Funds	160
CCV01315	District Activity Funds	District 15 Capital Funds	161
CCV01316	District Activity Funds	District 16 Capital Funds	162
CCV01317	District Activity Funds	District 17 Capital Funds	163
CCV01318	District Activity Funds	District 18 Capital Funds	164
CCV01319	District Activity Funds	District 19 Capital Funds	165
CCV01320	District Activity Funds	District 20 Capital Funds	167
CCV01321	District Activity Funds	District 21 Capital Funds	168
CCV01322	District Activity Funds	District 22 Capital Funds	169
CCV01323	District Activity Funds	District 23 Capital Funds	170
CDG00302	Development	Special Places and People	151
CDG00487	Development	Monuments and Commemoration	148
CDG00493	Development	Shubenacadie Canal Comm/Canal Greenway	150
CDG00498	Development	Cogswell Design and Administration	144
CDG00509	Development	Cultural Facilities	145
CDG00983	Parks and Playgrounds	Regional Trails: Maintenance	252
CDG00984	Parks and Playgrounds	Regional Trails-Active Transport-Gas Tax	253
CDG01135	Development	HRM Public Art	147
CDG01136	Development	Civic Events and Infrastructure	143
CDG01283	Development	Regional Plan 5 year review	149
CDV00721	Development	Watershed Environmental Studies	153
CDV00734	Development	Streetscaping in center hubs/corridors	152
CDV00738	Development	Center plans/Design (Visioning)	142
CDX01182	Development	Downtown Streetscapes	146
CDX01214	Parks and Playgrounds	Indoor Soccer/Field Sport Facility	235
CEJ01220	Equipment & Fleet	Opticom Signalization System	186
CEJ01227	Equipment & Fleet	Self Contained Breathing Apparatus Replacement	191
CEM01297	Equipment & Fleet	Salt Inventory Control	190
CEU01298	Equipment & Fleet	Welding Shop - Thornhill Drive	193
CHJ01221	Equipment & Fleet	Fire Services Water Supply	182
CHU01212	Equipment & Fleet	Vehicle Weigh Scales	192
CID00630	Business Tools	InfoTech Infrastructure Recapitalization	136
CID00631	Business Tools	Asset Management	127
CID00710	Business Tools	Corporate Document/Record Management	130
CID00748	Business Tools	Fibre Optics Network	132
CID01122	Business Tools	Corporate Customer Database	129
CID01292	Business Tools	Automatic Vehicle Location Equipment	128
CID01293	Business Tools	Streets and Services Permits	139
CID09995	Business Tools	Future Business Tools	133
CID09996	Business Tools	Trunk Mobile Radios - TMR	140
CIN00200	Business Tools	SAPHR Project	138
CIO00261	Business Tools	Desktop Software Upgrade	131

Number	Category	Name	Page
CIR00256	Business Tools	GIS Infrastructure Upgrade	134
CIU00875	Metro Transit	Transit Software	223
CJU01083	Gutters	New Sidewalks	271
CKU01084	Gutters	Sidewalk Renewals	272
CMU00981	Metro Transit	MetroLink	212
CMU00982	Metro Transit	Transit Security	222
CMU01095	Metro Transit	Transit Strategy	224
CMU01203	Metro Transit	Vehicle Tracking & Communication Equipment Replacement	227
CMU01288	Metro Transit	Transit System Accessibility	225
CMU01289	Metro Transit	Rural Transit Plan	218
CMX01104	Metro Transit	Rural Community Transit	217
CMX01123	Metro Transit	New Conventional Ferry	214
CMX01229	Metro Transit	FFE Ragged Lake Transit Facility	211
CPU00930	Parks and Playgrounds	Point Pleasant Park Upgrades	246
CPX01015	Parks and Playgrounds	Mainland Common Development	237
CPX01061	Parks and Playgrounds	Artificial Fields	229
CPX01133	Parks and Playgrounds	Regional Trails Acquisition	250
CPX01149	Parks and Playgrounds	Park Land Acquisition	242
CPX01178	Parks and Playgrounds	Track and Field Upgrades (Bundle)	258
CPX01179	Parks and Playgrounds	Athletic Field/Park Equip (Bundle)	230
CPX01180	Parks and Playgrounds	Ball Field Upgrades (Bundle)	231
CPX01181	Parks and Playgrounds	Cemetery Upgrades (Bulk)	232
CPX01183	Parks and Playgrounds	Horticultural Renovations	234
CPX01184	Parks and Playgrounds	Lawn Bowling Facilities (Bundle)	236
CPX01185	Parks and Playgrounds	New Parks & Playgrounds (Bundle)	238
CPX01186	Parks and Playgrounds	New Sports Court Developmnt(Bundle)	239
CPX01188	Parks and Playgrounds	New Street Trees Program (Bundle)	240
CPX01189	Parks and Playgrounds	Outdoor/SprayPools&Fountains(Bndle)	241
CPX01190	Parks and Playgrounds	Parks Upgrades (Bundle)	243
CPX01191	Parks and Playgrounds	Pathways-Park, Hrm Wide (Bundle)	244
CPX01192	Parks and Playgrounds	Playgrnd Upgrds&Replacemnts(Bundle)	245
CPX01193	Parks and Playgrounds	Public Gardens Upgrades	248
CPX01194	Parks and Playgrounds	Regional Park Washroom Facility's(Bundle)	249
CPX01196	Parks and Playgrounds	Regional Trails Active Transportation	251
CPX01198	Parks and Playgrounds	Skateboarding/Bike Facilities (Bundle)	254
CPX01199	Parks and Playgrounds	Sports Court Upgrades (Bundle)	255
CPX01200	Parks and Playgrounds	Sports Field Upgrades (Bundle)	256
CPX01201	Parks and Playgrounds	Street Tree Replacement Program	257
CPX01276	Parks and Playgrounds	Chester Spur Line - ISF	233
CPX01278	Parks and Playgrounds	Portland Hills Trail - RInC	247
CQ300741	Industrial Parks	Burnside & City of Lakes Development	197
CQ300742	Industrial Parks	Aerotech Repositioning & Dvlmnt	195
CQ300743	Industrial Parks	Bayers Lake Infill & Ragged Lk Dvlpmnt	196
CQ300745	Industrial Parks	Park sign renewal & Maintenance	200
CQ300746	Industrial Parks	Development Consulting	198
CQ300748	Industrial Parks	Washmill Lake Court/102 Underpass/Regency Park Dr	201
CQU01291	Industrial Parks	North Dartmouth Trunk Sewer	199
CRU00792	Traffic Improvements	Street Lighting	305
CRU01077	Roads & Streets	Bridges	260
CRU01078	Roads & Streets	Street Planer Patching-Var Locations	269
CRU01079	Roads & Streets	Other Road Related Works	266
CRU01241	Roads & Streets	Gravel Roads & Street Drainage Maintenance-Ops	263

Number	Category	Name	Page
CRX01279	Roads & Streets	Ernst Mill Bridge - ISF	262
CTI00695	Equipment & Fleet	Emission Reduction - Public Transit Buses	179
CTR00423	Traffic Improvements	Traffic Calming	306
CTR00529	Traffic Improvements	Various Traffic Related Studies	313
CTR00530	Traffic Improvements	Traffic Signal Control System Integration	308
CTR00904	Traffic Improvements	Destination Signage Program	287
CTR00906	Traffic Improvements	Pedestrian Safety & Access Program	300
CTR00908	Traffic Improvements	Transportation Demand Management Program	312
CTU00337	Traffic Improvements	Controller Cabinet Replacement	286
CTU00419	Traffic Improvements	Traffic Signal Rehabilitation	310
CTU00420	Traffic Improvements	Active Transportation Plan Implementation	285
CTU00422	Traffic Improvements	Traffic Signal Compliance Program	307
CTU00884	Traffic Improvements	Functional Transportation Plans	289
CTU00886	Traffic Improvements	LED Traffic Signal Conversion Project	295
CTU00897	Traffic Improvements	Road Corridor Land Acquisition	301
CTU00971	Traffic Improvements	Larry Uteck Interchange	294
CTU01006	Traffic Improvements	Roadway Oversizing - Bedford West CCC	304
CTU01085	Traffic Improvements	Traffic Signal Installation	309
CTU01086	Traffic Improvements	Intersection Improvement Program	291
CTU01284	Traffic Improvements	Overhead Wiring Conversion	299
CTU01285	Traffic Improvements	Road Network Model	302
CTU01286	Traffic Improvements	Joseph Howe Drive Turn Lanes	292
CTU01287	Traffic Improvements	Margeson Drive	296
CTV00725	Traffic Improvements	Lacewood 4 Lane/Fairview Interchange	293
CTX01111	Traffic Improvements	Margeson Drive Interchange	297
CTX01112	Traffic Improvements	Mt. Hope Avenue Extension	298
CTX01115	Traffic Improvements	Dynamic Messaging Signs	288
CTX01116	Traffic Improvements	Herring Cove Road Widening	290
CTX01126	Traffic Improvements	Road Oversizing -Bedford South CCC	303
CTX01127	Traffic Improvements	Traffic Signals - Bedford West CCC	311
CVD00429	Metro Transit	Access-A-Bus Expansion	204
CVD00430	Metro Transit	Access-A-Bus Replacement	205
CVD00431	Metro Transit	Mid Life Bus Rebuild	213
CVD00433	Metro Transit	Service Vehicle Replacement	219
CVD00434	Metro Transit	Conventional Bus Expansion	208
CVD00435	Metro Transit	Conventional Bus Replacement	209
CVD00436	Metro Transit	Biennial Ferry Refit	206
CVD01087	Equipment & Fleet	Fleet Vehicle Replacement	184
CVJ01088	Equipment & Fleet	Fire Apparatus Replacement	181
CVJ01089	Equipment & Fleet	Fire Utility Replacement	183
CVJ01222	Equipment & Fleet	EMO Emergency Situational Trailer	180
CVK01090	Equipment & Fleet	Police Marked Cars	187
CVK01205	Equipment & Fleet	Police Negotiations Unit	188
CVK01206	Equipment & Fleet	Identification Unit - Police Services	185
CVU01207	Equipment & Fleet	Replacement Ice Resurfacers	189
CWU01062	Solid Waste	Waste Stabilization Facility Otter Lake	283
CWU01065	Solid Waste	Burner Installation Hwy101 Lndfill	275
CWU01066	Solid Waste	Cell 6 Construction - Otter Lake	276
CWU01069	Solid Waste	Half Closure of Cell 5 -Otter Lake	280
CWU01092	Solid Waste	Dredging of Siltation Pond 08/09	277
CWU01267	Solid Waste	Otter Lake Equipment	281
CWU01290	Solid Waste	Environment Monitoring Site Work 101 Landfill	278

Number	Category	Name	Page
CWU01294	Solid Waste	Refuse Trailers Rural Depots	282
CWU01295	Solid Waste	Additional Green Carts for New Residents	274
CWU01296	Solid Waste	Half Closure of Cell 4B - Otter Lake	279
CXU00585	Roads & Streets	New Paving Subdivision St's outside core	265
CYU01076	Roads & Streets	Curb Renewals	261
CYU01081	Roads & Streets	Paving Renewal Program	267
CZU01080	Roads & Streets	New Paving Streets - Core Area	264
CZU01082	Roads & Streets	Resurfacing	268



HALIFAX
REGIONAL MUNICIPALITY
CHIEF ADMINISTRATIVE OFFICE

