

# Approved Project Budget 2014/15





# Table of Contents

Introduction .....	Page 1
Approach to the Project Budget .....	Page 3
Project Expenditure Plan .....	Page 4
Impact on the Operating Budget .....	Page 6
Project Funding Plan .....	Page 7
Project Budget Summary .....	Page 12
Appendices – Project Supplementary Reports	

# Appendices – Project Supplementary Report

Buildings .....	A1 – A39
Business Tools.....	B1 – B25
Community Development .....	C1 – C12
Equipment & Fleet.....	D1 – D11
Industrial Parks .....	E1 – E6
Metro Transit.....	F1 – F26
Parks and Playground .....	G1 – G15
Roads and Streets.....	H1 – H12
Sidewalks .....	I1 – I4
Solid Waste .....	J1 – J9
Traffic Improvements .....	K1 – K23

# Introduction

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HRM's infrastructure and major capital assets support the delivery of municipal services, our future prosperity, economic development, competitiveness, public safety, and overall quality of life. HRM currently has 301 buildings, 1,895 km of roads, 1,300 vehicles and 860 parks to maintain. The "book value" of these assets is approximately \$3.1 billion, with a replacement value of approximately \$5 billion. The long term sustainability of the existing infrastructure and corporate assets directly impacts the ability to provide quality service to the community.

The need for capital investment arises in one of three ways: replacing or rehabilitating existing infrastructure, increasing service standards, or providing new infrastructure to accommodate growth.

## **Sustaining Infrastructure Requires Discipline**

Most municipal assets have long lives, so it is important to invest in the right assets at the right time. Assets that are in good condition must be kept in good condition, and assets that are in poor condition can be addressed over time. This approach requires discipline, but will provide more funds over the long term to fix or replace assets that are in an advanced state of decline.

The amount of investment to maintain assets and infrastructure in a state of good repair has varied from \$70 million to \$80 million in recent years. There are varying degrees of knowledge on the condition of our assets, but this level of investment appears to have stopped the overall decline in asset condition. This amount will increase as HRM acquires new assets, as costs increase due to inflation, and as more detailed information is obtained on the condition of assets.

## **Growing and Getting Better**

In addition to the cost of maintaining assets in a state of good repair, there is always pressure to improve and expand services.

Expanded services include new bus routes, new trails and sport fields, new or expanded recreation centres, and new or expanded arenas. Some of these projects, such as widening main road corridors, or providing additional police vehicles, fire trucks and recreational facilities, may be needed to accommodate new residents or businesses.

## **Operating Budget and Funding Strategies**

The Project Budget has a direct impact on the Operating Budget. Projects can be financed directly from the operating budget (“pay-as-you-go”), or larger projects can be debt financed and annual debt repayments made from operating sources. Debt used by HRM tends to be for buildings, streets, interchanges, and occasionally longer-lived vehicles such as fire trucks.

In 2009 Council approved a policy to eventually fund all rehabilitation and replacement of assets from operating sources or reserves, and use debt only for new assets. This approach is more sustainable over the long term.

In addition, we must account for the typical increases in operational costs which result from new assets that improve or expand services. This is referred to as the “operating cost of capital” and is an on-going cost which continues to accumulate year after year.

Capital that is paid directly from operating sources, debt repayment, operating cost of capital, and contributions to capital reserves total \$117 million, or approximately ¼ of property taxes paid for municipal purposes.<sup>1</sup> The approach to the 2014/2015 budget is that taxes should not grow faster than inflation.

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<sup>1</sup> Does not include the provincial portion of property taxes, such as education, corrections, and Metro Housing.

# Approach to Project Budget

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## Maintaining Assets in a State of Good Repair

Continuing the effort to maintain the condition of municipal assets, this budget allocates \$85.8 million on rehabilitation and replacement of existing assets in 2014/2015, or 60% of the 2014/2015 Project Budget. Priority is given to projects needed to protect life or address safety issues, projects needed to comply with statutes or codes, and projects that reduce operating costs.

Asset condition has stabilized since 2010, and this trend is a positive sign that increased spending to maintain assets in a state of good repair is yielding the desired results.

## Asset Condition Report Card

	2013	2012	2011	2010	Condition Rating System
Roads	B	B	B	B	Surface Distress Index
Curbs	C	C	C	C	Good/Fair/Poor
Sidewalks	B	B	B	B	Percent Defective
Bridges	B-	B-	B-	C+	Third Party Inspection
Vehicles	B-	B-	B-	C+	Age used as a proxy for condition
Ferries	D	D	D	D	Regulatory Inspection

HRM is implementing an Enterprise Asset Management program that will enable much better informed decisions aimed at aligning capital spending priorities with the community's expectations. A computerized work management system and asset registry is being developed and implemented across the organization that will track and report information on asset condition and maintenance costs. This information will be used to develop renewal and maintenance plans which consider levels of service and costs of services. Council will be able to better understand which assets support which services, how much capital funding is needed, and more importantly where and when funding is needed.

## Increasing the capacity of the Project Budget

In addition to maintaining assets, between \$20 – 30 million is invested every year on service expansions such as new street paving, sidewalks, playgrounds, sports courts, and trails. Significant work has also been done to gain efficiencies in operations, and fiscal measures related to capital spending are well within threshold values.

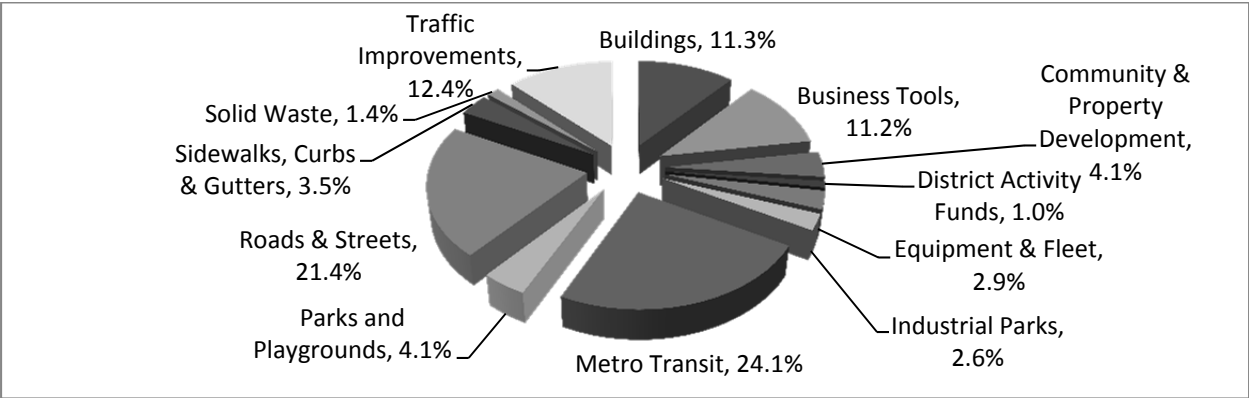
Measure	Percentage	Threshold
Debt Service Ratio (percent of revenue, %)	7.4	Below 15
Outstanding Debt (percent of assessment base, %)	0.7	Below 3.5
Depreciation of Assets	61.4	Above 60
5 year Capital Purchases Replacement Rate, (disposals compared to renewals)	174.4	Above 100
5 year Contribution to reserves (percent of capital budget, %)	38.9	Above 10

# Project Expenditure Plan

The following pages provide an overview of the capital expenditures. Refer to the “Budget Summary” for a more detailed Project Expenditure Plan and Appendices “A” through “K” for detailed information on each project.

Projected spending in 2014/15 for each budget category is summarized in the following table.

## 2014/15 Gross Budget by Budget Category



**2014/15 Gross Budget Chart**  
(in thousands)

Buildings	16,280	11.3%	Metro Transit	34,700	24.1%
Business Tools	16,085	11.2%	Parks and Playgrounds	5,935	4.1%
Community & Property Dev.	5,930	4.1%	Roads & Streets	30,810	21.4%
District Activity Funds	1,504	1.0%	Sidewalks, Curbs & Gutters	5,000	3.5%
Equipment & Fleet	4,180	2.9%	Solid Waste	2,075	1.4%
Industrial Parks	3,750	2.6%	Traffic Improvements	17,945	12.4%

## 2014/15 Gross Budget by Project Type

In addition to historical budget category, projects in this budget also fall into one of three broad **types**:

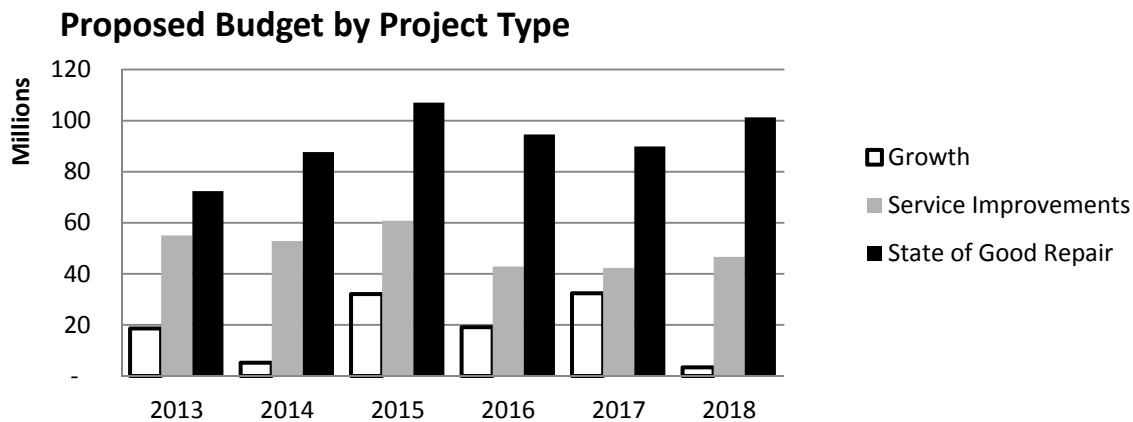
**“State of Good Repair Projects”** are projects aimed at maintaining what we own in an acceptable state of repair to support the level of service for which the public is willing to pay, and can include maintenance, repair, renewal/rehabilitation, and replacement.

**“Service Improvement Projects”** are projects that are primarily driven by the need to either increase a level of service, or expand a service(s) to existing residents or businesses that did not previously receive the service. Service Improvement Projects augment service levels and/or introduce new services to HRM’s existing population (i.e. new sidewalks or playgrounds in existing developed areas)



**“Growth Related Projects”** are projects that are primarily driven by the need to provide services to new residents or businesses. Growth projects generally include projects which stem from population and employment growth, and include infrastructure in new development areas, industrial park expansion, some of transit expansion and widening main roads.

The following chart summarizes spending trends over the next five years according to project type



Category	State of Good Repair	Service Improvements	Growth	Grand Total
Buildings	13,680,000	2,200,000	400,000	16,280,000
Business Tools	10,020,000	6,065,000		16,085,000
Community & Property Development	3,900,000	1,360,000	670,000	5,930,000
District Activity Funds		1,504,000		1,504,000
Equipment & Fleet	4,030,000	150,000		4,180,000
Industrial Parks	50,000		3,700,000	3,750,000
Metro Transit	15,015,000	19,685,000		34,700,000
Parks and Playgrounds	4,085,000	1,850,000		5,935,000
Roads & Streets	29,810,000	1,000,000		30,810,000
Sidewalks, Curbs & Gutters	2,500,000	2,500,000		5,000,000
Solid Waste	2,010,000		65,000	2,075,000
Traffic Improvements	1,185,000	16,410,000	350,000	17,945,000
<b>Grand Total</b>	<b>86,285,000</b>	<b>52,724,000</b>	<b>5,185,000</b>	<b>144,194,000</b>

# Impact on the Operating Budget

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## New Projects

New projects, particularly service improvement and growth-related, create new operating costs that must be included in the operating budget. Operating Impacts can be “one time” costs related to implementing a new service or program, but most maintenance and programming costs will be on-going. The on-going costs are cumulative in nature and increase year after year as new assets are commissioned.

## Summary of Operating Impacts of the 2014/2015 Project Budget

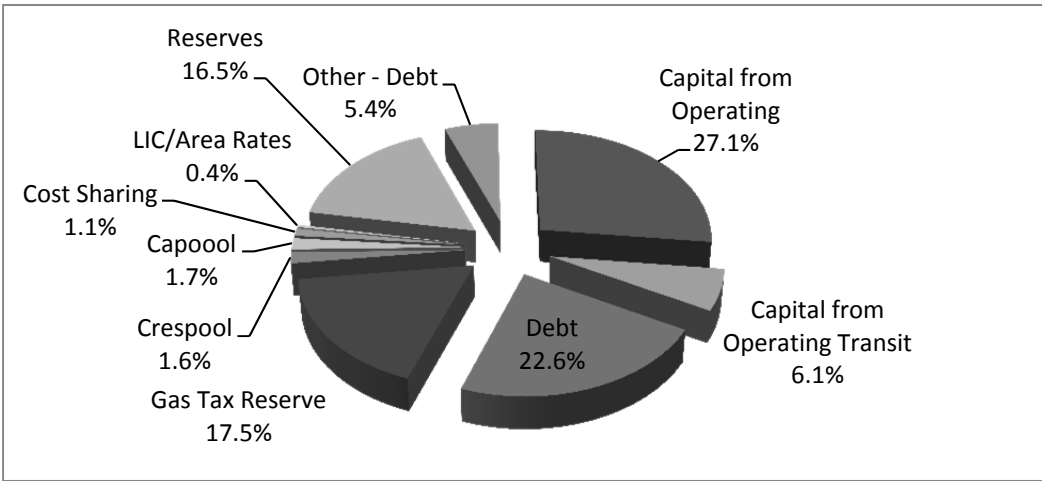
	2014/15 Operating Impacts		
	Operating Costs	One-time Implementation Cost	Total 2014/15
Buildings		14,000	14,000
Business Tools	518,500	435,000	953,500
Community & Property Dev.	5,000		5,000
Equipment & Fleet	30,000		30,000
Industrial Parks	35,000		35,000
Metro Transit	1,815,700	18,400	1,834,100
Parks and Playgrounds	150,000		150,000
Roads and Streets	20,000		20,000
Sidewalks, Curbs & Gutters	30,000		30,000
Solid Waste	135,000		135,000
Traffic Improvements	43,900		43,900
<b>Grand Total</b>	<b>2,783,100</b>	<b>467,400</b>	<b>3,250,500</b>

Operating costs that arise from new assets may depend on the time of year in which an asset is delivered or constructed, and may be less than a full year’s operating costs. On an annual basis (12 months), the operating costs are estimated to be \$3.5M with \$2.78M being the amount needed for the 2014/15 fiscal year. The combined amount of operating and one-time implementation costs in 2014/2015 is estimated at \$3,250,000.

# Project Funding Plan

Project funding comes from a number of sources. They include property tax revenue which is used to pay for some projects directly, either from the general rate or from the transit rate. This is known as “Capital from Operating” or “pay-as-you-go.” Revenue from the general rate is also used to make debt payments or transfers to reserves for very specific purposes. Federal gas tax funding, development charges, local improvement charges, area rates and external cost-sharing programs are also used to varying degrees.

## 2014/15 Funding Sources



2014/15 Funding Sources (in thousands)					
Capital from Operating	39,048	27.1%	Gas Tax Reserve	25,300	17.5%
Capital from Operating - Transit	8,764	6.1%	Cost Sharing	1,600	1.1%
Crespool	2,341	1.6%	LIC/Area Rates	519	<1%
Capool	2,390	1.7%	Reserves	23,750	16.5%
Debt	32,632	22.6%	Other – Debt <sup>1</sup>	7,850	5.4%

<sup>1</sup>–“Other – Debt” is debt that is being used to fund conversion of streetlights to LED bulbs, and which will yield savings over the life of the streetlights.

## Reserves

If a project is anticipated and can be planned for, it is often advantageous to set aside funds in a reserve, which can be used to pay all or a portion of the capital cost. HRM has 57 active reserves, each with its own business case outlining the funding sources and permitted expenditures. There are 31 of these reserves which are dedicated toward capital assets or certain groups of assets. In 2014/2015, reserves contribute \$23.75 million to the Project Budget as detailed below.

Reserve Name	Project Name	Project #	Reserves
<b>Q101 - Sale of Capital Assets</b>	Environmental Remediation/Building Demolition	CBX01162	550,000
	Road Corridor Land Acquisition	CTU00897	250,000
	<b>Sub-Total</b>		<b>800,000</b>
<b>Q103 - Capital Surplus Account</b>	Emission Reduction - Public Transit Buses	CM020006	865,000
	Street Lighting	CRU00792	205,000
	Trunk Mobile Radios - TMR	CID01362	540,000
	Alderney Gate Recapitalization(Bundle)	CBX01157	500,000
	<b>Sub-Total</b>		<b>2,110,000</b>
<b>Q119 - Sackville Landfill Closure</b>	Dredging of Siltation Pond	CWU01092	360,000
	<b>Sub-Total</b>		<b>360,000</b>
<b>Q120 - Otter Lake Landfill Closure</b>	Half Closure Cell 6 - Otter Lake	CWU01358	400,000
	<b>Sub-Total</b>		<b>400,000</b>
<b>Q121 - Business Industrial Parks Expansion</b>	Burnside & City of Lakes Development	CQ000008	3,700,000
	Business Park Sign Renewal & Maintenance	CQ000009	50,000
	<b>Sub-Total</b>		<b>3,750,000</b>
<b>Q123 - Waste Resources</b>	Additional Green Carts for New Residents	CW000001	65,000
	Otter Lake Equipment	CW000002	1,250,000
	<b>Sub-Total</b>		<b>1,315,000</b>
<b>Q125 - MetroPark Parkade</b>	Metropark Upgrades	CBX01140	75,000
	<b>Sub-Total</b>		<b>75,000</b>
<b>Q126 - Strategic Growth</b>	Downtown Streetscapes	CDX01182	3,400,000
	<b>Sub-Total</b>		<b>3,400,000</b>
<b>Q129 - Ferry Replacement</b>	Ferry Replacement	CM000001	6,000,000
	<b>Sub-Total</b>		<b>6,000,000</b>
<b>Q131 - Energy &amp; Underground Services</b>	Energy Efficiency Projects	CBX01161	685,000
	<b>Sub-Total</b>		<b>685,000</b>

<b>Q135 - Alderney Gate Recapitalization Leasehold Improvement</b>	Alderney Gate Recapitalization(Bundle) <b>Sub-Total</b>	CBX01157	570,000 <b>570,000</b>
<b>Q206 - Fire &amp; Emergency Service Vehicle &amp; Equipment</b>	Opticom Signalization System <b>Sub-Total</b>	CEJ01220	80,000 <b>80,000</b>
<b>Q315 - Marketing Levy Special Events</b>	Civic Events Equipment <b>Sub-Total</b>	CD990002	50,000 <b>50,000</b>
<b>Q319 - Major Events Facilities</b>	Metro Centre <b>Sub-Total</b>	CB000028	1,195,000 <b>1,195,000</b>
<b>Q321 - Information &amp; Communication Technologies</b>	ICT Infrastructure Recapitalization Trunk Mobile Radios - TMR <b>Sub-Total</b>	CI000004 CID01362	500,000 2,460,000 <b>2,960,000</b>
<b>Grand Total</b>			<b>23,750,000</b>

## Gas Tax

The Gas Tax represents a stable, long term source of funding, with the flexibility to address priorities of the community. In order to receive the funding, municipalities are required to have a sustainable, long-term community plan. HRM uses its Regional Plan as its sustainable plan.

The current Municipal Funding Agreement between the Province of Nova Scotia and HRM is in effect until March 31, 2015, and is expected to be renewed in accordance with the Federal commitment to continue the program.

In the 2013 Federal Budget, the Federal Government has committed that in future years funding from the Gas Tax Fund will increase by 2% per year to account for inflation. This assumption has been built into the Capital Plan, and HRM's annual allotment is estimated to vary between \$24 million and \$26 million per year.

Projects are selected based on the level of anticipated eligible expenditures within the project and the likelihood on spending the funding within the fiscal year. The table below is the proposed use of gas tax funds in 2014/15. The actual mix of funds will be determined based on eligible expenditures in these accounts. Any accumulated surplus will remain in a dedicated reserve and applied to future Project Budgets.

Description	Project #	Gross	Gas Tax
Conventional Bus Expansion	CV020003	2,350,000	1,700,000
Conventional Bus Replacement	CV020004	4,470,000	3,300,000
Woodside Ferry Terminal Upgrades	CB000042	1,000,000	731,000
Lacewood Terminal Replacement	CB000013	3,350,000	2,500,000
New Transit Technology	CM020005	11,905,000	8,550,000
Ferry Terminal Pontoon Rehabilitation	CBX01171	1,180,000	860,000
<b>Metro Transit Subtotal</b>			<b>17,641,000</b>
Street Recapitalization	CYX01345	20,500,000	7,659,000
<b>Total</b>			<b>25,300,000</b>

## Federal Building Canada Program

In 2013, the Federal Budget announced a 10-year, \$47 billion **Building Canada Fund** slated to begin in 2014, and details of the fund have since been released by the Prime Minister in February 2014.

\$32.2 billion has been set aside in a **Community Improvement Fund**. This represents the indexed Gas Tax Fund (2% per year) and an incremental GST rebate for municipalities. Funding starts at \$2.9 billion in 2014-15 and increases to \$3.6 billion by 2023-24.

\$14 billion has been set aside to support major economic projects of national, regional and local significance. Of this amount, \$10 billion has been set aside as **Base Funding**, and the allocation in base funding to the Province of Nova Scotia is estimated at \$426.5 million over 10 years. Eligible categories of projects under this fund include highways and major roads, public transit, drinking water, wastewater, solid waste management, green energy, connectivity and broadband. The remaining \$4 billion is for a **National Infrastructure Fund**. Funding will be awarded on merit and focuses on projects with the greatest economic impact. Eligible categories of projects include highways and major roads, public transit, rail infrastructure, local and regional airports, and port infrastructure.

\$1.25 billion is assigned to a **P3 Canada Program** for projects that can deliver better value for money by using a public/private partnership. There is a mandatory P3 screen for projects over \$100 million, and the maximum federal contribution for P3 projects is 25%.

In July 2013 Council approved water and wastewater, transit, and urban core investments as the three priority areas for Building Canada funds, in preparation for discussions with the federal and provincial governments.

## Project Budget Summary

Project Year

2014

Budget Category	Work Plan	Projected Carry Forward	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer	Ongoing Impact on the Operating Budget	One-time Impact on the Operating Budget
Buildings	23,660,000	7,380,000	16,280,000	3,950,000	12,330,000	-	14,000
Business Tools	20,040,000	3,955,000	16,085,000	3,500,000	12,585,000	628,500	435,000
Community & Property Development	8,375,000	2,445,000	5,930,000	3,450,000	2,480,000	5,000	-
District Activity Funds	1,504,000	-	1,504,000	-	1,504,000	-	-
Equipment & Fleet	5,230,000	1,050,000	4,180,000	80,000	4,100,000	30,000	-
Industrial Parks	19,565,000	15,815,000	3,750,000	3,750,000	-	35,000	-
Metro Transit	50,535,000	15,835,000	34,700,000	6,865,000	27,835,000	2,404,900	18,400
Parks and Playgrounds	8,390,000	2,455,000	5,935,000	494,000	5,441,000	150,000	-
Roads & Streets	37,150,000	6,340,000	30,810,000	1,250,000	29,560,000	20,000	-
Sidewalks, Curbs & Gutters	5,395,000	395,000	5,000,000	-	5,000,000	30,000	-
Solid Waste	5,110,000	3,035,000	2,075,000	2,075,000	-	135,000	-
Traffic Improvements	30,294,000	12,349,000	17,945,000	8,305,000	9,640,000	63,700	-
<b>Grand Total</b>	<b>215,248,000</b>	<b>71,054,000</b>	<b>144,194,000</b>	<b>33,719,000</b>	<b>110,475,000</b>	<b>3,502,100</b>	<b>467,400</b>

### Funding Detail

#### Project Specific Funding

Cost Sharing	1,600,000
Reserves	23,750,000
LIC/Area Rate	519,000
Other Debt (LED Streetlights)	7,850,000
<b>Project Specific Funding Total</b>	<b><u>33,719,000</u></b>

#### Borrowing and Other Transfers

Capital from Operating	39,048,000
Capital from Operating - Transit	8,764,000
Capital from Operating - Total	<u>47,812,000</u>
Debt	32,632,000
Gas Tax Reserve	25,300,000
Crespool	2,341,000
Cappool	2,390,000
<b>Funding - Total</b>	<b><u>110,475,000</u></b>



## Project Budget Summary

Project Year 2014

Budget Category	Project #	Work Plan	Projected Carry Forward	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Buildings</b>						
Accessibility - HRM Facilities	CBX01154	400,000	-	400,000	-	400,000
Alderney Gate Recapitalization(Bundle)	CBX01157	1,605,000	535,000	1,070,000	1,070,000	-
Architecture - Exterior (Category 2)	CBX01274	100,000	-	100,000	-	100,000
Architecture - Interior (Category 5)	CBX01273	150,000	-	150,000	-	150,000
Beazley Field Grandstands	CB000030	200,000	-	200,000	-	200,000
Bicentennial Theatre Musquodoboit Harbour	CB000035	250,000	-	250,000	-	250,000
Cole Harbour High School Enhancements	CB000005	650,000	-	650,000	-	650,000
Commons Pavilion and Pools	CB000024	445,000	-	445,000	-	445,000
Consulting - Buildings (Category 0)	CBX01268	125,000	-	125,000	-	125,000
Corporate Records Renovation	CB000025	600,000	-	600,000	85,000	515,000
Corporate Safety	CB000041	215,000	-	215,000	-	215,000
Electrical (Category 7)	CBX01275	25,000	-	25,000	-	25,000
Energy Efficiency Projects	CBX01161	975,000	-	975,000	975,000	-
Environmental Remediation/Building Demolition	CBX01162	550,000	-	550,000	550,000	-
Facility Assessment Program	CB990002	325,000	215,000	110,000	-	110,000
Facility Maintenance - HRM Facilities	CB990001	2,750,000	-	2,750,000	-	2,750,000
Fuel Depot Upgrades	CBM00711	460,000	460,000	-	-	-
Halifax City Hall and Grand Parade Restoration	CBX01046	2,380,000	1,000,000	1,380,000	-	1,380,000
HRM Depot Upgrades	CBX01170	200,000	-	200,000	-	200,000
Mechanical (Category 6)	CBX01269	500,000	500,000	-	-	-
Metro Centre	CB000028	1,195,000	-	1,195,000	1,195,000	-
Metropark Upgrades	CBX01140	75,000	-	75,000	75,000	-
Multi District Facilities-Upgrades (Bundle)	CB000002	2,750,000	-	2,750,000	-	2,750,000
Oakwood House Recapitalization	CB000029	110,000	-	110,000	-	110,000
Power House Recapitalization	CB000032	1,735,000	850,000	885,000	-	885,000
Quaker House Recapitalization	CB000033	70,000	-	70,000	-	70,000
Roof (Category 3)	CBX01272	980,000	980,000	-	-	-
Site Work (Category 1)	CBX01271	240,000	240,000	-	-	-
Skating Oval	CBX01344	2,800,000	2,200,000	600,000	-	600,000
St. Andrew's Community Centre Renovation	CB000011	250,000	250,000	-	-	-
Strategic Community Facility Planning	CBX01056	400,000	-	400,000	-	400,000
Structural (Category 4)	CBX01270	150,000	150,000	-	-	-
<b>Buildings Total</b>		<b>23,660,000</b>	<b>7,380,000</b>	<b>16,280,000</b>	<b>3,950,000</b>	<b>12,330,000</b>
<b>Business Tools</b>						
Application Recapitalization	CI000002	1,985,000	165,000	1,820,000	-	1,820,000
Automated Vehicle Location (AVL)	CID01292	1,300,000	-	1,300,000	-	1,300,000
Business Intelligence (BI) Program	CI990001	685,000	460,000	225,000	-	225,000
Computer Aided Dispatch (CAD)	CIP00763	500,000	500,000	-	-	-
Enterprise Asset Management	CID00631	2,940,000	-	2,940,000	-	2,940,000
Health and Safety Reporting	CI990010	500,000	-	500,000	-	500,000
ICT Business Tools (bundle)	CI990004	900,000	400,000	500,000	-	500,000
ICT Infrastructure Recapitalization	CI000004	1,110,000	360,000	750,000	500,000	250,000
Internet Program	CI000001	1,000,000	750,000	250,000	-	250,000
Permitting System Replacement	CI990013	600,000	-	600,000	-	600,000
Recreation Services Software	CI000005	250,000	250,000	-	-	-
Service Desk System Replacement	CI990002	200,000	200,000	-	-	-
Trunk Mobile Radios - TMR	CID01362	7,470,000	870,000	6,600,000	3,000,000	3,600,000
Voter Management System	CI990015	600,000	-	600,000	-	600,000
<b>Business Tools Total</b>		<b>20,040,000</b>	<b>3,955,000</b>	<b>16,085,000</b>	<b>3,500,000</b>	<b>12,585,000</b>

## Project Budget Summary

Project Year 2014

Budget Category	Project #	Work Plan	Projected Carry Forward	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Community &amp; Property Development</b>						
Center Plans/Design (Visioning)	CDV00738	475,000	475,000	-	-	-
Civic Events Equipment	CD990002	50,000	-	50,000	50,000	-
Cogswell Interchange Redevelopment	CT000007	750,000	-	750,000	-	750,000
Cultural Structures and Places	CD990003	485,000	485,000	-	-	-
Downtown Streetscapes	CDX01182	3,400,000	-	3,400,000	3,400,000	-
HRM Public Art	CDG01135	145,000	145,000	-	-	-
Port Wallace Master Plan	CD990004	350,000	350,000	-	-	-
Regional Plan Studies	CDG01283	400,000	400,000	-	-	-
Sandy Lake Wastewater Oversizing	CSX01346	670,000	-	670,000	-	670,000
Shubenacadie Canal Greenway Trail	CDG00493	850,000	240,000	610,000	-	610,000
Streetscaping in Center Hubs and Corridors	CDV00734	450,000	-	450,000	-	450,000
Watershed Studies	CDV00721	350,000	350,000	-	-	-
<b>Community &amp; Property Development Total</b>		<b>8,375,000</b>	<b>2,445,000</b>	<b>5,930,000</b>	<b>3,450,000</b>	<b>2,480,000</b>
<b>District Activity Funds</b>						
District 1 Project Funds	CCV01801	94,000	-	94,000	-	94,000
District 2 Project Funds	CCV01802	94,000	-	94,000	-	94,000
District 3 Project Funds	CCV01803	94,000	-	94,000	-	94,000
District 4 Project Funds	CCV01804	94,000	-	94,000	-	94,000
District 5 Project Funds	CCV01805	94,000	-	94,000	-	94,000
District 6 Project Funds	CCV01806	94,000	-	94,000	-	94,000
District 7 Project Funds	CCV01807	94,000	-	94,000	-	94,000
District 8 Project Funds	CCV01808	94,000	-	94,000	-	94,000
District 9 Project Funds	CCV01809	94,000	-	94,000	-	94,000
District 10 Project Funds	CCV01810	94,000	-	94,000	-	94,000
District 11 Project Funds	CCV01811	94,000	-	94,000	-	94,000
District 12 Project Funds	CCV01812	94,000	-	94,000	-	94,000
District 13 Project Funds	CCV01813	94,000	-	94,000	-	94,000
District 14 Project Funds	CCV01814	94,000	-	94,000	-	94,000
District 15 Project Funds	CCV01815	94,000	-	94,000	-	94,000
District 16 Project Funds	CCV01816	94,000	-	94,000	-	94,000
<b>District Activity Funds Total</b>		<b>1,504,000</b>	<b>-</b>	<b>1,504,000</b>	<b>-</b>	<b>1,504,000</b>
<b>Equipment &amp; Fleet</b>						
EMO Emergency Situational Trailer	CVJ01222	450,000	450,000	-	-	-
Fire Apparatus Replacement	CVJ01088	250,000	250,000	-	-	-
Fire Services Equipment Replacement	CE010001	850,000	-	850,000	-	850,000
Fire Services Water Supply	CHJ01221	150,000	-	150,000	-	150,000
Fire Station Defibrillator	CV020002	350,000	350,000	-	-	-
Fleet Services - Shop Equipment	CEU01132	50,000	-	50,000	-	50,000
Fleet Vehicle Replacement	CVD01087	1,330,000	-	1,330,000	-	1,330,000
Ice Resurfacers Replacement	CVU01207	250,000	-	250,000	-	250,000
New Maintenance Vehicle	CV000001	70,000	-	70,000	-	70,000
Opticom Signalization System	CEJ01220	80,000	-	80,000	80,000	-
Police Marked Cars	CVK01090	1,400,000	-	1,400,000	-	1,400,000
<b>Equipment &amp; Fleet Total</b>		<b>5,230,000</b>	<b>1,050,000</b>	<b>4,180,000</b>	<b>80,000</b>	<b>4,100,000</b>
<b>Industrial Parks</b>						
Burnside & City of Lakes Development	CQ000008	10,500,000	6,800,000	3,700,000	3,700,000	-
Business Park Sign Renewal & Maintenance	CQ000009	50,000	-	50,000	50,000	-
Development Consulting	CQ000010	300,000	300,000	-	-	-
Industrial Land Acquisition	CQ000001	8,715,000	8,715,000	-	-	-
<b>Industrial Parks Total</b>		<b>19,565,000</b>	<b>15,815,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>-</b>

## Project Budget Summary

Project Year 2014

Budget Category	Project #	Work Plan	Projected Carry Forward	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Metro Transit</b>						
Access-A-Bus Expansion	CVD00429	280,000	-	280,000	-	280,000
Access-A-Bus Replacement	CVD00430	450,000	-	450,000	-	450,000
Biennial Ferry Refit	CVD00436	890,000	-	890,000	-	890,000
Bus Stop Accessibility	CBT00432	160,000	35,000	125,000	-	125,000
Commuter Rail Study	CM990001	250,000	250,000	-	-	-
Conventional Bus Expansion	CV020003	2,350,000	-	2,350,000	-	2,350,000
Conventional Bus Replacement	CV020004	4,470,000	-	4,470,000	-	4,470,000
Emission Reduction - Public Transit Buses	CM020006	865,000	-	865,000	865,000	-
Ferry Replacement	CM000001	6,000,000	-	6,000,000	6,000,000	-
Ferry Terminal Pontoon Rehabilitation	CBX01171	4,580,000	3,400,000	1,180,000	-	1,180,000
Lacewood Terminal Replacement	CB000013	5,215,000	1,865,000	3,350,000	-	3,350,000
Mid Life Bus Rebuild	CVD00431	525,000	-	525,000	-	525,000
New Transit Technology	CM020005	20,485,000	8,580,000	11,905,000	-	11,905,000
New/Expanded Transit Centre	CB000017	-	-	-	-	-
Replacement Transit Technology	CMU01203	670,000	670,000	-	-	-
Shelters Replacement/Expansion	CBT00437	105,000	20,000	85,000	-	85,000
Transit Facilities Upgrades (Bundle)	CBX01164	580,000	80,000	500,000	-	500,000
Transit Security	CMU00982	785,000	485,000	300,000	-	300,000
Transit Software	CIU00875	500,000	450,000	50,000	-	50,000
Transit Strategy	CMU01095	315,000	-	315,000	-	315,000
Transit Support Vehicle Expansion	CV000003	60,000	-	60,000	-	60,000
Woodside Ferry Terminal Upgrades	CB000042	1,000,000	-	1,000,000	-	1,000,000
<b>Metro Transit Total</b>		<b>50,535,000</b>	<b>15,835,000</b>	<b>34,700,000</b>	<b>6,865,000</b>	<b>27,835,000</b>
<b>Parks and Playgrounds</b>						
Municipal Operations Open Space State of Good Repair	CP000008	300,000	50,000	250,000	-	250,000
Park Assets - State of Good Repair	CP000002	1,440,000	200,000	1,240,000	245,000	995,000
Park Land Acquisition	CPX01149	1,900,000	1,900,000	-	-	-
Parks, Sports Courts & Fields - Service Improvement	CP000004	1,040,000	40,000	1,000,000	200,000	800,000
Point Pleasant Park Master Plan Implementation	CP000006	50,000	50,000	-	-	-
Public Gardens Upgrades	CPX01193	250,000	-	250,000	-	250,000
Regional Trails Active Transportation	CPX01196	850,000	-	850,000	-	850,000
Regional Water Access/ Beach Upgrades	CPX01331	950,000	20,000	930,000	-	930,000
Sports Fields/Courts - State of Good Repair	CP000003	960,000	195,000	765,000	49,000	716,000
Street Trees	CP990001	650,000	-	650,000	-	650,000
<b>Parks and Playgrounds Total</b>		<b>8,390,000</b>	<b>2,455,000</b>	<b>5,935,000</b>	<b>494,000</b>	<b>5,441,000</b>
<b>Roads &amp; Streets</b>						
Bridges	CRU01077	3,480,000	680,000	2,800,000	-	2,800,000
Curb Renewals	CYU01076	1,290,000	190,000	1,100,000	-	1,100,000
Municipal Operations - State of Good Repair	CR990002	2,415,000	300,000	2,115,000	-	2,115,000
New Paving Streets - HRM Owned Roads	CR000002	500,000	-	500,000	250,000	250,000
New Paving Subdivision St's Provincial	CR990001	500,000	-	500,000	500,000	-
Other Road Related Works	CRU01079	2,300,000	500,000	1,800,000	-	1,800,000
Storm Sewer Upgrades	CR000001	3,585,000	1,090,000	2,495,000	-	2,495,000
Street Recapitalization	CR000005	23,080,000	3,580,000	19,500,000	500,000	19,000,000
<b>Roads &amp; Streets Total</b>		<b>37,150,000</b>	<b>6,340,000</b>	<b>30,810,000</b>	<b>1,250,000</b>	<b>29,560,000</b>
<b>Sidewalks, Curbs &amp; Gutters</b>						
New Sidewalks	CR000003	2,665,000	165,000	2,500,000	-	2,500,000
Sidewalk Renewals	CKU01084	2,730,000	230,000	2,500,000	-	2,500,000
<b>Sidewalks, Curbs &amp; Gutters Total</b>		<b>5,395,000</b>	<b>395,000</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>

## Project Budget Summary

Project Year 2014

Budget Category	Project #	Work Plan	Projected Carry Forward	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Solid Waste</b>						
Additional Green Carts for New Residents	CW000001	500,000	435,000	65,000	65,000	-
Dredging of Siltation Pond	CWU01092	360,000	-	360,000	360,000	-
Environment Monitoring Site Work 101 Landfill	CWU01353	1,400,000	1,400,000	-	-	-
Half Closure Cell 6 - Otter Lake	CWU01358	400,000	-	400,000	400,000	-
Land Acquisition Otter Lake	CWI00967	1,000,000	1,000,000	-	-	-
Leachate Tank at HWY 101	CWI00985	200,000	200,000	-	-	-
Otter Lake Equipment	CW000002	1,250,000	-	1,250,000	1,250,000	-
<b>Solid Waste Total</b>		<b>5,110,000</b>	<b>3,035,000</b>	<b>2,075,000</b>	<b>2,075,000</b>	<b>-</b>
<b>Traffic Improvements</b>						
Active Transportation Plan Implementation	CTU00420	1,480,000	980,000	500,000	-	500,000
Bedford West Road Oversizing	CTU01006	3,100,000	3,100,000	-	-	-
Controller Cabinet and Detection Program	CT000004	284,000	184,000	100,000	-	100,000
Destination Signage Program	CTR00904	200,000	200,000	-	-	-
Dynamic Messaging Signs	CTX01115	1,000,000	1,000,000	-	-	-
Functional Transportation Plans	CTU00884	280,000	180,000	100,000	-	100,000
Intersection Improvement Program	CTU01086	1,440,000	1,240,000	200,000	-	200,000
LED Conversion of HRM Streetlights	CT000005	7,850,000	-	7,850,000	7,850,000	-
Margeson Drive	CTU01287	100,000	100,000	-	-	-
North Park Corridor Improvements	CT000001	5,450,000	-	5,450,000	-	5,450,000
Road Corridor Land Acquisition	CTU00897	1,900,000	1,650,000	250,000	250,000	-
Road Network Model	CTU01285	700,000	700,000	-	-	-
Street Lighting	CRU00792	355,000	150,000	205,000	205,000	-
Traffic Signal Installation	CTU01085	500,000	400,000	100,000	-	100,000
Traffic Signal Rehabilitation	CTU00419	1,275,000	395,000	880,000	-	880,000
Traffic Signal Re-lamping Program	CT000002	80,000	80,000	-	-	-
Traffic Signal System Integration	CT140001	3,300,000	1,200,000	2,100,000	-	2,100,000
Traffic Studies	CT000003	75,000	75,000	-	-	-
Transportation Demand Management Program	CTR00908	925,000	715,000	210,000	-	210,000
<b>Traffic Improvements Total</b>		<b>30,294,000</b>	<b>12,349,000</b>	<b>17,945,000</b>	<b>8,305,000</b>	<b>9,640,000</b>
<b>Grand Total</b>		<b>215,248,000</b>	<b>71,054,000</b>	<b>144,194,000</b>	<b>33,719,000</b>	<b>110,475,000</b>

## Project Budget Summary

Project Year 2015

Budget Category	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer	Ongoing Impact on the Operating Budget	One-time Impact on the Operating Budget
Buildings	23,245,000	6,515,000	16,730,000	-	-
Business Tools	15,225,000	-	15,225,000	1,005,000	835,000
Community & Property Development	7,045,000	3,800,000	3,245,000	10,000	-
District Activity Funds	1,504,000	-	1,504,000	-	-
Equipment & Fleet	7,935,000	80,000	7,855,000	24,000	-
Industrial Parks	28,790,000	28,790,000	-	35,000	-
Metro Transit	24,825,000	1,065,000	23,760,000	-	-
Parks and Playgrounds	12,125,000	1,030,000	11,095,000	185,000	-
Roads & Streets	29,215,000	875,000	28,340,000	10,000	-
Sidewalks, Curbs & Gutters	5,100,000	-	5,100,000	30,000	-
Solid Waste	23,775,000	23,775,000	-	135,000	-
Traffic Improvements	21,385,000	7,610,000	13,775,000	9,000	-
<b>Grand Total</b>	<b>200,169,000</b>	<b>73,540,000</b>	<b>126,629,000</b>	<b>1,443,000</b>	<b>835,000</b>

### Funding Detail

#### **Project Specific Funding**

Cost Sharing	905,000
Reserves	64,945,000
LIC/Area Rate	500,000
Capital Cost Contribution	900,000
Other - Debt (LED Streetlights)	6,290,000
<b>Project Specific Funding Total</b>	<b>73,540,000</b>

#### **Borrowing and Other Transfers**

Capital from Operating	44,597,000
Capital from Operating - Transit	4,689,000
Capital from Operating - Total	49,286,000
Debt	34,341,000
Gas Tax Reserve	23,800,000
Crespool	1,500,000
Cappool	500,000
<b>Funding - Total</b>	<b>109,427,000</b>

**Variance** - 17,202,000

## Project Budget Summary

Project Year 2015

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Buildings</b>				
Accessibility - HRM Facilities	CBX01154	200,000	-	200,000
Alderney Gate Recapitalization(Bundle)	CBX01157	645,000	645,000	-
Architecture - Exterior (Category 2)	CBX01274	100,000	-	100,000
Architecture - Interior (Category 5)	CBX01273	150,000	-	150,000
Burnside All Weather Field Amenities	CB000031	150,000	-	150,000
Captain William Spry Renovations	CB000023	100,000	-	100,000
Consulting - Buildings (Category 0)	CBX01268	200,000	-	200,000
Corporate Safety	CB000041	215,000	-	215,000
Eastern Passage High School Enhancements	CB000007	650,000	-	650,000
Electrical (Category 7)	CBX01275	50,000	-	50,000
Energy Efficiency Projects	CBX01161	500,000	500,000	-
Environmental Remediation/Building Demolition	CBX01162	400,000	400,000	-
Facility Assessment Program	CB990002	55,000	-	55,000
Facility Maintenance - HRM Facilities	CB990001	2,750,000	-	2,750,000
Fire Station Land Acquisition	CBX01102	1,000,000	1,000,000	-
George Dixon Community Centre - Renovation	CB000020	40,000	-	40,000
Halifax City Hall and Grand Parade Restoration	CBX01046	1,210,000	-	1,210,000
HRM Depot Upgrades	CBX01170	700,000	-	700,000
Mechanical (Category 6)	CBX01269	280,000	-	280,000
Metro Centre	CB000028	3,885,000	3,885,000	-
Metropark Upgrades	CBX01140	85,000	85,000	-
Multi District Facilities-Upgrades (Bundle)	CB000002	3,200,000	-	3,200,000
Roof (Category 3)	CBX01272	1,015,000	-	1,015,000
Site Work (Category 1)	CBX01271	485,000	-	485,000
Skating Oval	CBX01344	600,000	-	600,000
St. Andrew's Community Centre Renovation	CB000011	3,800,000	-	3,800,000
St. Mary's Boat Club Recapitalization	CB000004	200,000	-	200,000
Strategic Community Facility Planning	CBX01056	480,000	-	480,000
Structural (Category 4)	CBX01270	100,000	-	100,000
<b>Buildings Total</b>		<b>23,245,000</b>	<b>6,515,000</b>	<b>16,730,000</b>

## Project Budget Summary

Project Year 2015

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Business Tools</b>				
Application Recapitalization	CI000002	2,045,000	-	2,045,000
Automated Roster Management (HRFD)	CI990005	325,000	-	325,000
Automated Vehicle Location (AVL)	CID01292	3,200,000	-	3,200,000
Business Intelligence (BI) Program	CI990001	150,000	-	150,000
Computer Aided Dispatch (CAD)	CI990006	225,000	-	225,000
Corporate Time Tracking	CI990006	550,000	-	550,000
Customer Relationship Management	CI990007	1,225,000	-	1,225,000
Enterprise Asset Management	CID00631	1,985,000	-	1,985,000
Enterprise Resource System	CIN00200	300,000	-	300,000
Fire Station Alerting	CI990008	250,000	-	250,000
Hansen Revenue Module Replacement	CI990009	1,000,000	-	1,000,000
HRFES Responder Tracking	CI990011	155,000	-	155,000
ICT Business Tools (bundle)	CI990004	500,000	-	500,000
ICT Infrastructure Recapitalization	CI000004	750,000	-	750,000
Internet Program	CI000001	500,000	-	500,000
LiveMUM Software	CI990012	375,000	-	375,000
Recreation Services Software	CI000005	350,000	-	350,000
Service Desk System Replacement	CI990002	100,000	-	100,000
Training and Events Tracking	CI990014	500,000	-	500,000
Trunk Mobile Radios - TMR	CID01362	740,000	-	740,000
<b>Business Tools Total</b>		<b>15,225,000</b>	<b>-</b>	<b>15,225,000</b>
<b>Community &amp; Property Development</b>				
Civic Events Equipment	CD990002	50,000	50,000	-
Cogswell Interchange Redevelopment	CT000007		-	-
Cultural Structures and Places	CD990003	350,000	350,000	-
Downtown Streetscapes	CDX01182	3,400,000	3,400,000	-
Regional Plan Studies	CDG01283	100,000	-	100,000
Sandy Lake Wastewater Oversizing	CSX01346	95,000	-	95,000
Shubenacadie Canal Greenway Trail	CDG00493	2,400,000	-	2,400,000
Streetscaping in Center Hubs and Corridors	CDV00734	450,000	-	450,000
Watershed Studies	CDV00721	200,000	-	200,000
<b>Community &amp; Property Development Total</b>		<b>7,045,000</b>	<b>3,800,000</b>	<b>3,245,000</b>

## Project Budget Summary

Project Year 2015

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>District Activity Funds</b>				
District 1 Project Funds	CCV01801	94,000	-	94,000
District 2 Project Funds	CCV01802	94,000	-	94,000
District 3 Project Funds	CCV01803	94,000	-	94,000
District 4 Project Funds	CCV01804	94,000	-	94,000
District 5 Project Funds	CCV01805	94,000	-	94,000
District 6 Project Funds	CCV01806	94,000	-	94,000
District 7 Project Funds	CCV01807	94,000	-	94,000
District 8 Project Funds	CCV01808	94,000	-	94,000
District 9 Project Funds	CCV01809	94,000	-	94,000
District 10 Project Funds	CCV01810	94,000	-	94,000
District 11 Project Funds	CCV01811	94,000	-	94,000
District 12 Project Funds	CCV01812	94,000	-	94,000
District 13 Project Funds	CCV01813	94,000	-	94,000
District 14 Project Funds	CCV01814	94,000	-	94,000
District 15 Project Funds	CCV01815	94,000	-	94,000
District 16 Project Funds	CCV01816	94,000	-	94,000
<b>District Activity Funds Total</b>		<b>1,504,000</b>	<b>-</b>	<b>1,504,000</b>
<b>Equipment &amp; Fleet</b>				
Fire Apparatus Replacement	CVJ01088	3,500,000	-	3,500,000
Fire Services Equipment Replacement	CE010001	850,000	-	850,000
Fire Services Water Supply	CHJ01221	150,000	-	150,000
Fleet Services - Shop Equipment	CEU01132	50,000	-	50,000
Fleet Vehicle Replacement	CVD01087	1,780,000	-	1,780,000
Ice Resurfacers Replacement	CVU01207	125,000	-	125,000
Opticom Signalization System	CEJ01220	80,000	80,000	-
Police Marked Cars	CVK01090	1,400,000	-	1,400,000
<b>Equipment &amp; Fleet Total</b>		<b>7,935,000</b>	<b>80,000</b>	<b>7,855,000</b>
<b>Industrial Parks</b>				
Aerotech Repositioning & Dvlmnt	CQ000007	500,000	500,000	-
Burnside & City of Lakes Development	CQ000008	19,000,000	19,000,000	-
Business Park Sign Renewal & Maintenance	CQ000009	25,000	25,000	-
Development Consulting	CQ000010	50,000	50,000	-
Industrial Land Acquisition	CQ000001	8,715,000	8,715,000	-
Ragged Lake Development	CQ000006	500,000	500,000	-
<b>Industrial Parks Total</b>		<b>28,790,000</b>	<b>28,790,000</b>	<b>-</b>



## Project Budget Summary

Project Year 2015

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Metro Transit</b>				
Access-A-Bus Expansion	CVD00429	280,000	-	280,000
Access-A-Bus Replacement	CVD00430	1,150,000	-	1,150,000
Biennial Ferry Refit	CVD00436	200,000	-	200,000
Bus Stop Accessibility	CBT00432	125,000	-	125,000
Conventional Bus Expansion	CV020003	2,400,000	-	2,400,000
Conventional Bus Replacement	CV020004	1,800,000	-	1,800,000
Emission Reduction - Public Transit Buses	CM020006	865,000	865,000	-
Fall River Park and Ride Land Acquisition	CM000003	200,000	200,000	-
Ferry Terminal Pontoon Rehabilitation	CBX01171	250,000	-	250,000
Halifax Ferry Terminal	CB000039	530,000	-	530,000
Mid Life Bus Rebuild	CVD00431	300,000	-	300,000
New Transit Technology	CM020005	15,225,000	-	15,225,000
Replacement Transit Technology	CMU01203	210,000	-	210,000
Shelters Replacement/Expansion	CBT00437	85,000	-	85,000
Transit Facilities Upgrades (Bundle)	CBX01164	450,000	-	450,000
Transit Security	CMU00982	300,000	-	300,000
Transit Software	CIU00875	140,000	-	140,000
Transit Support Vehicle Replacement	CV000004	315,000	-	315,000
<b>Metro Transit Total</b>		<b>24,825,000</b>	<b>1,065,000</b>	<b>23,760,000</b>
<b>Parks and Playgrounds</b>				
Cole Harbour Turf	CP110002	2,300,000	-	2,300,000
Mainland Common Artificial Turf Renewal	CP110001	1,600,000	-	1,600,000
Municipal Operations Open Space State of Good Repair	CP000008	300,000	-	300,000
Park Assets - State of Good Repair	CP000002	1,400,000	280,000	1,120,000
Park Land Acquisition	CPX01149	500,000	500,000	-
Parks, Sports Courts & Fields - Service Improvement	CP000004	1,250,000	250,000	1,000,000
Point Pleasant Park Master Plan Implementation	CP000006	375,000	-	375,000
Point Pleasant Park Stone Wall Restoration	CP000009	500,000	-	500,000
Public Gardens Upgrades	CPX01193	250,000	-	250,000
Regional Trails Active Transportation	CPX01196	850,000	-	850,000
Regional Water Access/ Beach Upgrades	CPX01331	650,000	-	650,000
Sports Fields/Courts - State of Good Repair	CP000003	1,500,000	-	1,500,000
Street Trees	CP990001	650,000	-	650,000
<b>Parks and Playgrounds Total</b>		<b>12,125,000</b>	<b>1,030,000</b>	<b>11,095,000</b>
<b>Roads &amp; Streets</b>				
Bridges	CRU01077	3,000,000	-	3,000,000
Curb Renewals	CYU01076	1,100,000	-	1,100,000
Municipal Operations - State of Good Repair	CR990002	2,115,000	-	2,115,000
New Paving Streets - HRM Owned Roads	CR000002	250,000	125,000	125,000
New Paving Subdivision St's Provincial	CR990001	750,000	750,000	-
Other Road Related Works	CRU01079	1,800,000	-	1,800,000
Storm Sewer Upgrades	CR000001	200,000	-	200,000
Street Recapitalization	CR000005	20,000,000	-	20,000,000
<b>Roads &amp; Streets Total</b>		<b>29,215,000</b>	<b>875,000</b>	<b>28,340,000</b>

## Project Budget Summary

Project Year 2015

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Sidewalks, Curbs &amp; Gutters</b>				
New Sidewalks	CR000003	2,500,000	-	2,500,000
Sidewalk Renewals	CKU01084	2,600,000	-	2,600,000
<b>Sidewalks, Curbs &amp; Gutters Total</b>		<b>5,100,000</b>	<b>-</b>	<b>5,100,000</b>
<b>Solid Waste</b>				
Additional Green Carts for New Residents	CW000001	500,000	500,000	-
Burner Installation Hwy101 Landfill	CWU01065	30,000	30,000	-
Cell 7 Construction - Otter Lake	CWU01357	18,595,000	18,595,000	-
Half Closure Cell 6 - Otter Lake	CWU01358	3,800,000	3,800,000	-
Otter Lake Equipment	CW000002	850,000	850,000	-
<b>Solid Waste Total</b>		<b>23,775,000</b>	<b>23,775,000</b>	<b>-</b>
<b>Traffic Improvements</b>				
Active Transportation Plan Implementation	CTU00420	2,000,000	-	2,000,000
Bedford West Road Oversizing	CTU01006	1,500,000	900,000	600,000
Controller Cabinet and Detection Program	CT000004	500,000	-	500,000
Functional Transportation Plans	CTU00884	100,000	-	100,000
Herring Cove Road Widening	CTX01116	200,000	-	200,000
Intersection Improvement Program	CTU01086	1,400,000	-	1,400,000
LED Conversion of HRM Streetlights	CT000005	6,290,000	6,290,000	-
Margeson Drive	CTU01287	2,025,000	-	2,025,000
North Park Corridor Improvements	CT000001	3,750,000	-	3,750,000
Overhead Wiring Conversion	CTU01284	1,500,000	-	1,500,000
Road Corridor Land Acquisition	CTU00897	200,000	200,000	-
Street Lighting	CRU00792	220,000	220,000	-
Traffic Signal Installation	CTU01085	750,000	-	750,000
Traffic Signal Rehabilitation	CTU00419	650,000	-	650,000
Traffic Studies	CT000003	100,000	-	100,000
Transportation Demand Management Program	CTR00908	200,000	-	200,000
<b>Traffic Improvements Total</b>		<b>21,385,000</b>	<b>7,610,000</b>	<b>13,775,000</b>
<b>Grand Total</b>		<b>200,169,000</b>	<b>73,540,000</b>	<b>126,629,000</b>

## Project Budget Summary

Project Year 2016

Budget Category	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer	Ongoing Impact on the Operating Budget	One-time Impact on the Operating Budget
Buildings	19,760,000	5,825,000	13,935,000	-	-
Business Tools	7,060,000	-	7,060,000	10,000	250,000
Community & Property Development	6,585,000	3,800,000	2,785,000	10,000	-
District Activity Funds	1,504,000	-	1,504,000	-	-
Equipment & Fleet	7,155,000	80,000	7,075,000	24,000	-
Industrial Parks	15,575,000	15,575,000	-	35,000	-
Metro Transit	24,380,000	-	24,380,000	-	-
Parks and Playgrounds	8,375,000	780,000	7,595,000	185,000	-
Roads & Streets	31,465,000	1,125,000	30,340,000	10,000	-
Sidewalks, Curbs & Gutters	5,300,000	-	5,300,000	30,000	-
Solid Waste	6,455,000	6,455,000	-	135,000	-
Traffic Improvements	24,035,000	8,260,000	15,775,000	14,600	-
<b>Grand Total</b>	<b>157,649,000</b>	<b>41,900,000</b>	<b>115,749,000</b>	<b>453,600</b>	<b>250,000</b>

### Funding Detail

#### **Project Specific Funding**

Cost Sharing	780,000
Reserves	23,555,000
LIC/Area Rate	625,000
Capital Cost Contribution	1,650,000
Other - Debt	15,290,000
<b>Project Specific Funding Total</b>	<b>41,900,000</b>

#### **Borrowing and Other Transfers**

Capital from Operating	47,096,000
Capital from Operating - Transit	5,309,000
Capital from Operating - Total	52,405,000
Debt	35,588,000
Gas Tax Reserve	25,000,000
Crespool	1,500,000
Cappool	500,000
<b>Funding - Total</b>	<b>114,993,000</b>

**Variance** - 756,000

## Project Budget Summary

Project Year 2016

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Buildings</b>				
Accessibility - HRM Facilities	CBX01154	200,000	-	200,000
Alderney Gate Recapitalization(Bundle)	CBX01157	1,685,000	1,685,000	-
Architecture - Exterior (Category 2)	CBX01274	100,000	-	100,000
Architecture - Interior (Category 5)	CBX01273	150,000	-	150,000
Burnside All Weather Field Amenities	CB000031	1,555,000	-	1,555,000
Captain William Spry Renovations	CB000023	2,000,000	-	2,000,000
Consulting - Buildings (Category 0)	CBX01268	200,000	-	200,000
Corporate Safety	CB000041	215,000	-	215,000
Electrical (Category 7)	CBX01275	50,000	-	50,000
Energy Efficiency Projects	CBX01161	500,000	500,000	-
Environmental Remediation/Building Demolition	CBX01162	400,000	400,000	-
Facility Assessment Program	CB990002	140,000	-	140,000
Facility Maintenance - HRM Facilities	CB990001	2,750,000	-	2,750,000
Fire Station Land Acquisition	CBX01102	1,000,000	1,000,000	-
George Dixon Community Centre - Renovation	CB000020	600,000	-	600,000
HRM Depot Upgrades	CBX01170	500,000	-	500,000
Mechanical (Category 6)	CBX01269	100,000	-	100,000
Metro Centre	CB000028	2,150,000	2,150,000	-
Metropark Upgrades	CBX01140	90,000	90,000	-
Multi District Facilities-Upgrades (Bundle)	CB000002	3,200,000	-	3,200,000
Regional Park Washrooms	CB000010	1,250,000	-	1,250,000
Roof (Category 3)	CBX01272	315,000	-	315,000
Site Work (Category 1)	CBX01271	160,000	-	160,000
Strategic Community Facility Planning	CBX01056	450,000	-	450,000
<b>Buildings Total</b>		<b>19,760,000</b>	<b>5,825,000</b>	<b>13,935,000</b>
<b>Business Tools</b>				
Application Recapitalization	CI000002	2,045,000	-	2,045,000
Automated Vehicle Location (AVL)	CID01292	1,000,000	-	1,000,000
Business Intelligence (BI) Program	CI990001	100,000	-	100,000
Enterprise Asset Management	CID00631	865,000	-	865,000
Hansen Revenue Module Replacement	CI990009	1,000,000	-	1,000,000
ICT Business Tools (bundle)	CI990004	500,000	-	500,000
ICT Infrastructure Recapitalization	CI000004	750,000	-	750,000
Internet Program	CI000001	350,000	-	350,000
Recreation Services Software	CI000005	350,000	-	350,000
Service Desk System Replacement	CI990002	100,000	-	100,000
<b>Business Tools Total</b>		<b>7,060,000</b>	<b>-</b>	<b>7,060,000</b>

## Project Budget Summary

Project Year 2016

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Community &amp; Property Development</b>				
Civic Events Equipment	CD990002	50,000	50,000	-
Cogswell Interchange Redevelopment	CT000007		-	-
Cultural Structures and Places	CD990003	350,000	350,000	-
Downtown Streetscapes	CDX01182	3,400,000	3,400,000	-
Regional Plan Studies	CDG01283	100,000	-	100,000
Sandy Lake Wastewater Oversizing	CSX01346	485,000	-	485,000
Streetscaping in Center Hubs and Corridors	CDV00734	2,000,000	-	2,000,000
Watershed Studies	CDV00721	200,000	-	200,000
<b>Community &amp; Property Development Total</b>		<b>6,585,000</b>	<b>3,800,000</b>	<b>2,785,000</b>
<b>District Activity Funds</b>				
District 1 Project Funds	CCV01801	94,000	-	94,000
District 2 Project Funds	CCV01802	94,000	-	94,000
District 3 Project Funds	CCV01803	94,000	-	94,000
District 4 Project Funds	CCV01804	94,000	-	94,000
District 5 Project Funds	CCV01805	94,000	-	94,000
District 6 Project Funds	CCV01806	94,000	-	94,000
District 7 Project Funds	CCV01807	94,000	-	94,000
District 8 Project Funds	CCV01808	94,000	-	94,000
District 9 Project Funds	CCV01809	94,000	-	94,000
District 10 Project Funds	CCV01810	94,000	-	94,000
District 11 Project Funds	CCV01811	94,000	-	94,000
District 12 Project Funds	CCV01812	94,000	-	94,000
District 13 Project Funds	CCV01813	94,000	-	94,000
District 14 Project Funds	CCV01814	94,000	-	94,000
District 15 Project Funds	CCV01815	94,000	-	94,000
District 16 Project Funds	CCV01816	94,000	-	94,000
<b>District Activity Funds Total</b>		<b>1,504,000</b>	<b>-</b>	<b>1,504,000</b>
<b>Equipment &amp; Fleet</b>				
Fire Apparatus Replacement	CVJ01088	2,500,000	-	2,500,000
Fire Services Equipment Replacement	CE010001	850,000	-	850,000
Fire Services Water Supply	CHJ01221	150,000	-	150,000
Fleet Services - Shop Equipment	CEU01132	50,000	-	50,000
Fleet Vehicle Replacement	CVD01087	2,000,000	-	2,000,000
Ice Resurfacers Replacement	CVU01207	125,000	-	125,000
Opticom Signalization System	CEJ01220	80,000	80,000	-
Police Marked Cars	CVK01090	1,400,000	-	1,400,000
<b>Equipment &amp; Fleet Total</b>		<b>7,155,000</b>	<b>80,000</b>	<b>7,075,000</b>
<b>Industrial Parks</b>				
Aerotech Repositioning & Dvlmnt	CQ000007	500,000	500,000	-
Burnside & City of Lakes Development	CQ000008	15,000,000	15,000,000	-
Business Park Sign Renewal & Maintenance	CQ000009	25,000	25,000	-
Development Consulting	CQ000010	50,000	50,000	-
<b>Industrial Parks Total</b>		<b>15,575,000</b>	<b>15,575,000</b>	<b>-</b>

## Project Budget Summary

Project Year 2016

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Metro Transit</b>				
Access-A-Bus Expansion	CVD00429	280,000	-	280,000
Access-A-Bus Replacement	CVD00430	805,000	-	805,000
Biennial Ferry Refit	CVD00436	450,000	-	450,000
Bus Stop Accessibility	CBT00432	125,000	-	125,000
Conventional Bus Expansion	CV020003	2,400,000	-	2,400,000
Conventional Bus Replacement	CV020004	10,350,000	-	10,350,000
Ferry Terminal Pontoon Rehabilitation	CBX01171	250,000	-	250,000
MetroX Bus Replacement	CM020002	3,125,000	-	3,125,000
Mid Life Bus Rebuild	CVD00431	300,000	-	300,000
New Transit Technology	CM020005	5,050,000	-	5,050,000
Replacement Transit Technology	CMU01203	210,000	-	210,000
Shelters Replacement/Expansion	CBT00437	85,000	-	85,000
Transit Facilities Upgrades (Bundle)	CBX01164	450,000	-	450,000
Transit Security	CMU00982	300,000	-	300,000
Transit Software	CIU00875	140,000	-	140,000
Transit Support Vehicle Replacement	CV000004	60,000	-	60,000
<b>Metro Transit Total</b>		<b>24,380,000</b>	<b>-</b>	<b>24,380,000</b>
<b>Parks and Playgrounds</b>				
Municipal Operations Open Space State of Good Repair	CP000008	300,000	-	300,000
Park Assets - State of Good Repair	CP000002	1,450,000	280,000	1,170,000
Park Land Acquisition	CPX01149	500,000	500,000	-
Parks, Sports Courts & Fields - Service Improvement	CP000004	1,250,000	-	1,250,000
Point Pleasant Park Master Plan Implementation	CP000006	475,000	-	475,000
Point Pleasant Park Stone Wall Restoration	CP000009	500,000	-	500,000
Public Gardens Upgrades	CPX01193	250,000	-	250,000
Regional Trails Active Transportation	CPX01196	850,000	-	850,000
Regional Water Access/ Beach Upgrades	CPX01331	650,000	-	650,000
Sports Fields/Courts - State of Good Repair	CP000003	1,500,000	-	1,500,000
Street Trees	CP990001	650,000	-	650,000
<b>Parks and Playgrounds Total</b>		<b>8,375,000</b>	<b>780,000</b>	<b>7,595,000</b>
<b>Roads &amp; Streets</b>				
Bridges	CRU01077	3,000,000	-	3,000,000
Curb Renewals	CYU01076	1,100,000	-	1,100,000
Municipal Operations - State of Good Repair	CR990002	2,115,000	-	2,115,000
New Paving Streets - HRM Owned Roads	CR000002	250,000	125,000	125,000
New Paving Subdivision St's Provincial	CR990001	1,000,000	1,000,000	-
Other Road Related Works	CRU01079	1,800,000	-	1,800,000
Storm Sewer Upgrades	CR000001	200,000	-	200,000
Street Recapitalization	CR000005	22,000,000	-	22,000,000
<b>Roads &amp; Streets Total</b>		<b>31,465,000</b>	<b>1,125,000</b>	<b>30,340,000</b>
<b>Sidewalks, Curbs &amp; Gutters</b>				
New Sidewalks	CR000003	2,650,000	-	2,650,000
Sidewalk Renewals	CKU01084	2,650,000	-	2,650,000
<b>Sidewalks, Curbs &amp; Gutters Total</b>		<b>5,300,000</b>	<b>-</b>	<b>5,300,000</b>

## Project Budget Summary

Project Year 2016

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Solid Waste</b>				
Additional Green Carts for New Residents	CW000001	500,000	500,000	-
Environment Monitoring Site Work 101 Landfill	CWU01353	355,000	355,000	-
Half Closure Cell 6 - Otter Lake	CWU01358	3,800,000	3,800,000	-
Otter Lake Equipment	CW000002	1,800,000	1,800,000	-
<b>Solid Waste Total</b>		<b>6,455,000</b>	<b>6,455,000</b>	<b>-</b>
<b>Traffic Improvements</b>				
Active Transportation Plan Implementation	CTU00420	1,500,000	-	1,500,000
Bayer's Road Upgrades/Transit Corridor Study	CMU00975	1,000,000	-	1,000,000
Bedford West Road Oversizing	CTU01006	2,750,000	1,650,000	1,100,000
Controller Cabinet and Detection Program	CT000004	500,000	-	500,000
Destination Signage Program	CTR00904	100,000	-	100,000
Functional Transportation Plans	CTU00884	100,000	-	100,000
Herring Cove Road Widening	CTX01116	3,200,000	-	3,200,000
Intersection Improvement Program	CTU01086	2,800,000	-	2,800,000
LED Conversion of HRM Streetlights	CT000005	6,290,000	6,290,000	-
MacLennan Drive	CTU01365	200,000	-	200,000
Margeson Drive	CTU01287	325,000	-	325,000
Overhead Wiring Conversion	CTU01284	2,750,000	-	2,750,000
Road Corridor Land Acquisition	CTU00897	100,000	100,000	-
Street Lighting	CRU00792	220,000	220,000	-
Traffic Signal Installation	CTU01085	750,000	-	750,000
Traffic Signal Rehabilitation	CTU00419	650,000	-	650,000
Traffic Signal Re-lamping Program	CT000002	500,000	-	500,000
Traffic Studies	CT000003	100,000	-	100,000
Transportation Demand Management Program	CTR00908	200,000	-	200,000
<b>Traffic Improvements Total</b>		<b>24,035,000</b>	<b>8,260,000</b>	<b>15,775,000</b>
<b>Grand Total</b>		<b>157,649,000</b>	<b>41,900,000</b>	<b>115,749,000</b>

## Project Budget Summary

Project Year 2017

Budget Category	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer	Ongoing Impact on the Operating Budget	One-time Impact on the Operating Budget
Buildings	20,875,000	4,560,000	16,315,000	-	-
Business Tools	4,205,000	-	4,205,000	10,000	-
Community & Property Development	6,000,000	3,800,000	2,200,000	10,000	-
District Activity Funds	1,504,000	-	1,504,000	-	-
Equipment & Fleet	7,205,000	80,000	7,125,000	24,000	-
Industrial Parks	29,290,000	29,290,000	-	35,000	-
Metro Transit	29,140,000	6,000,000	23,140,000	-	-
Parks and Playgrounds	8,450,000	780,000	7,670,000	185,000	-
Roads & Streets	31,465,000	1,125,000	30,340,000	10,000	-
Sidewalks, Curbs & Gutters	7,000,000	-	7,000,000	30,000	-
Solid Waste	2,335,000	2,335,000	-	135,000	-
Traffic Improvements	17,145,000	6,615,000	10,530,000	11,000	11,000
<b>Grand Total</b>	<b>164,614,000</b>	<b>54,585,000</b>	<b>110,029,000</b>	<b>450,000</b>	<b>11,000</b>

### Funding Detail

#### Project Specific Funding

Cost Sharing	780,000
Reserves	37,890,000
LIC/Area Rate	625,000
Other - Debt	15,290,000
<b>Project Specific Funding Total</b>	<b>54,585,000</b>

#### Borrowing and Other Transfers

Capital from Operating	51,401,000
Capital from Operating - Transit	4,069,000
Capital from Operating - Total	55,470,000
Debt	36,210,000
Gas Tax Reserve	25,000,000
Crespool	1,500,000
Cappool	500,000
<b>Funding - Total</b>	<b>118,680,000</b>

**Variance** 8,651,000



## Project Budget Summary

Project Year 2017

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Buildings</b>				
Accessibility - HRM Facilities	CBX01154	200,000	-	200,000
Alderney Gate Recapitalization(Bundle)	CBX01157	500,000	500,000	-
Architecture - Exterior (Category 2)	CBX01274	100,000	-	100,000
Architecture - Interior (Category 5)	CBX01273	150,000	-	150,000
Consulting - Buildings (Category 0)	CBX01268	200,000	-	200,000
Electrical (Category 7)	CBX01275	50,000	-	50,000
Energy Efficiency Projects	CBX01161	500,000	500,000	-
Environmental Remediation/Building Demolition	CBX01162	400,000	400,000	-
Facility Assessment Program	CB990002	65,000	-	65,000
Facility Maintenance - HRM Facilities	CB990001	2,750,000	-	2,750,000
Fire Station Land Acquisition	CBX01102	900,000	900,000	-
HRM Depot Upgrades	CBX01170	500,000	-	500,000
Mechanical (Category 6)	CBX01269	1,500,000	-	1,500,000
Metro Centre	CB000028	2,170,000	2,170,000	-
Metropark Upgrades	CBX01140	90,000	90,000	-
Multi District Facilities-Upgrades (Bundle)	CB000002	5,000,000	-	5,000,000
Regional Park Washrooms	CB000010	1,300,000	-	1,300,000
Roof (Category 3)	CBX01272	2,000,000	-	2,000,000
Site Work (Category 1)	CBX01271	1,500,000	-	1,500,000
Strategic Community Facility Planning	CBX01056	500,000	-	500,000
Structural (Category 4)	CBX01270	500,000	-	500,000
<b>Buildings Total</b>		<b>20,875,000</b>	<b>4,560,000</b>	<b>16,315,000</b>
<b>Business Tools</b>				
Application Recapitalization	CI000002	2,045,000	-	2,045,000
Enterprise Asset Management	CID00631	460,000	-	460,000
ICT Business Tools (bundle)	CI990004	500,000	-	500,000
ICT Infrastructure Recapitalization	CI000004	750,000	-	750,000
Internet Program	CI000001	350,000	-	350,000
Service Desk System Replacement	CI990002	100,000	-	100,000
<b>Business Tools Total</b>		<b>4,205,000</b>	<b>-</b>	<b>4,205,000</b>
<b>Community &amp; Property Development</b>				
Civic Events Equipment	CD990002	50,000	50,000	-
Cogswell Interchange Redevelopment	CT000007		-	-
Cultural Structures and Places	CD990003	350,000	350,000	-
Downtown Streetscapes	CDX01182	3,400,000	3,400,000	-
Streetscaping in Center Hubs and Corridors	CDV00734	2,000,000	-	2,000,000
Watershed Studies	CDV00721	200,000	-	200,000
<b>Community &amp; Property Development Total</b>		<b>6,000,000</b>	<b>3,800,000</b>	<b>2,200,000</b>

## Project Budget Summary

Project Year 2017

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>District Activity Funds</b>				
District 1 Project Funds	CCV01801	94,000	-	94,000
District 2 Project Funds	CCV01802	94,000	-	94,000
District 3 Project Funds	CCV01803	94,000	-	94,000
District 4 Project Funds	CCV01804	94,000	-	94,000
District 5 Project Funds	CCV01805	94,000	-	94,000
District 6 Project Funds	CCV01806	94,000	-	94,000
District 7 Project Funds	CCV01807	94,000	-	94,000
District 8 Project Funds	CCV01808	94,000	-	94,000
District 9 Project Funds	CCV01809	94,000	-	94,000
District 10 Project Funds	CCV01810	94,000	-	94,000
District 11 Project Funds	CCV01811	94,000	-	94,000
District 12 Project Funds	CCV01812	94,000	-	94,000
District 13 Project Funds	CCV01813	94,000	-	94,000
District 14 Project Funds	CCV01814	94,000	-	94,000
District 15 Project Funds	CCV01815	94,000	-	94,000
District 16 Project Funds	CCV01816	94,000	-	94,000
<b>District Activity Funds Total</b>		<b>1,504,000</b>	<b>-</b>	<b>1,504,000</b>
<b>Equipment &amp; Fleet</b>				
Fire Apparatus Replacement	CVJ01088	2,500,000	-	2,500,000
Fire Services Equipment Replacement	CE010001	850,000	-	850,000
Fire Services Water Supply	CHJ01221	150,000	-	150,000
Fleet Services - Shop Equipment	CEU01132	50,000	-	50,000
Fleet Vehicle Replacement	CVD01087	2,050,000	-	2,050,000
Ice Resurfacers Replacement	CVU01207	125,000	-	125,000
Opticom Signalization System	CEJ01220	80,000	80,000	-
Police Marked Cars	CVK01090	1,400,000	-	1,400,000
<b>Equipment &amp; Fleet Total</b>		<b>7,205,000</b>	<b>80,000</b>	<b>7,125,000</b>
<b>Industrial Parks</b>				
Aerotech Repositioning & Dvlmnt	CQ000007	5,000,000	5,000,000	-
Burnside & City of Lakes Development	CQ000008	15,000,000	15,000,000	-
Business Park Sign Renewal & Maintenance	CQ000009	25,000	25,000	-
Development Consulting	CQ000010	50,000	50,000	-
Industrial Land Acquisition	CQ000001	8,715,000	8,715,000	-
Ragged Lake Development	CQ000006	500,000	500,000	-
<b>Industrial Parks Total</b>		<b>29,290,000</b>	<b>29,290,000</b>	<b>-</b>

## Project Budget Summary

Project Year 2017

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Metro Transit</b>				
Access-A-Bus Expansion	CVD00429	280,000	-	280,000
Access-A-Bus Replacement	CVD00430	1,495,000	-	1,495,000
Biennial Ferry Refit	CVD00436	600,000	-	600,000
Bus Stop Accessibility	CBT00432	125,000	-	125,000
Conventional Bus Expansion	CV020003	2,400,000	-	2,400,000
Conventional Bus Replacement	CV020004	3,600,000	-	3,600,000
Ferry Replacement	CM000001	6,000,000	6,000,000	-
Ferry Terminal Pontoon Rehabilitation	CBX01171	250,000	-	250,000
Mid Life Bus Rebuild	CVD00431	300,000	-	300,000
New Transit Technology	CM020005	2,640,000	-	2,640,000
New/Expanded Transit Centre	CB000017	10,235,000	-	10,235,000
Replacement Transit Technology	CMU01203	210,000	-	210,000
Shelters Replacement/Expansion	CBT00437	85,000	-	85,000
Transit Facilities Upgrades (Bundle)	CBX01164	450,000	-	450,000
Transit Security	CMU00982	300,000	-	300,000
Transit Software	CIU00875	140,000	-	140,000
Transit Support Vehicle Replacement	CV000004	30,000	-	30,000
<b>Metro Transit Total</b>		<b>29,140,000</b>	<b>6,000,000</b>	<b>23,140,000</b>
<b>Parks and Playgrounds</b>				
Municipal Operations Open Space State of Good Repair	CP000008	300,000	-	300,000
Park Assets - State of Good Repair	CP000002	1,700,000	280,000	1,420,000
Park Land Acquisition	CPX01149	500,000	500,000	-
Parks, Sports Courts & Fields - Service Improvement	CP000004	1,250,000	-	1,250,000
Point Pleasant Park Stone Wall Restoration	CP000009	500,000	-	500,000
Public Gardens Upgrades	CPX01193	250,000	-	250,000
Regional Trails Active Transportation	CPX01196	850,000	-	850,000
Regional Water Access/ Beach Upgrades	CPX01331	650,000	-	650,000
Sports Fields/Courts - State of Good Repair	CP000003	1,800,000	-	1,800,000
Street Trees	CP990001	650,000	-	650,000
<b>Parks and Playgrounds Total</b>		<b>8,450,000</b>	<b>780,000</b>	<b>7,670,000</b>
<b>Roads &amp; Streets</b>				
Bridges	CRU01077	3,000,000	-	3,000,000
Curb Renewals	CYU01076	1,300,000	-	1,300,000
Municipal Operations - State of Good Repair	CR990002	2,115,000	-	2,115,000
New Paving Streets - HRM Owned Roads	CR000002	250,000	125,000	125,000
New Paving Subdivision St's Provincial	CR990001	1,000,000	1,000,000	-
Other Road Related Works	CRU01079	1,600,000	-	1,600,000
Storm Sewer Upgrades	CR000001	200,000	-	200,000
Street Recapitalization	CR000005	22,000,000	-	22,000,000
<b>Roads &amp; Streets Total</b>		<b>31,465,000</b>	<b>1,125,000</b>	<b>30,340,000</b>
<b>Sidewalks, Curbs &amp; Gutters</b>				
New Sidewalks	CR000003	3,500,000	-	3,500,000
Sidewalk Renewals	CKU01084	3,500,000	-	3,500,000
<b>Sidewalks, Curbs &amp; Gutters Total</b>		<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>

## Project Budget Summary

Project Year 2017

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Solid Waste</b>				
Additional Green Carts for New Residents	CW000001	735,000	735,000	-
Otter Lake Equipment	CW000002	1,600,000	1,600,000	-
<b>Solid Waste Total</b>		<b>2,335,000</b>	<b>2,335,000</b>	<b>-</b>
<b>Traffic Improvements</b>				
Active Transportation Plan Implementation	CTU00420	1,200,000	-	1,200,000
Controller Cabinet and Detection Program	CT000004	510,000	-	510,000
Destination Signage Program	CTR00904	100,000	-	100,000
Functional Transportation Plans	CTU00884	100,000	-	100,000
Intersection Improvement Program	CTU01086	2,700,000	-	2,700,000
LED Conversion of HRM Streetlights	CT000005	6,290,000	6,290,000	-
MacLennan Drive	CTU01365	2,200,000	-	2,200,000
Margeson Drive	CTU01287	1,500,000	-	1,500,000
Road Corridor Land Acquisition	CTU00897	100,000	100,000	-
Street Lighting	CRU00792	225,000	225,000	-
Traffic Signal Installation	CTU01085	750,000	-	750,000
Traffic Signal Rehabilitation	CTU00419	660,000	-	660,000
Traffic Signal Re-lamping Program	CT000002	510,000	-	510,000
Traffic Studies	CT000003	100,000	-	100,000
Transportation Demand Management Program	CTR00908	200,000	-	200,000
<b>Traffic Improvements Total</b>		<b>17,145,000</b>	<b>6,615,000</b>	<b>10,530,000</b>
<b>Grand Total</b>		<b>164,614,000</b>	<b>54,585,000</b>	<b>110,029,000</b>

## Project Budget Summary

Project Year 2018

Budget Category	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer	Ongoing Impact on the Operating Budget	One-time Impact on the Operating Budget
Buildings	17,025,000	1,645,000	15,380,000	-	-
Business Tools	3,625,000	-	3,625,000	10,000	-
Community & Property Development	5,040,000	3,800,000	1,240,000	10,000	-
District Activity Funds	1,504,000	-	1,504,000	-	-
Equipment & Fleet	7,255,000	80,000	7,175,000	24,000	-
Industrial Parks	325,000	325,000	-	-	-
Metro Transit	24,470,000	-	24,470,000	-	-
Parks and Playgrounds	8,550,000	780,000	7,770,000	185,000	-
Roads & Streets	30,965,000	625,000	30,340,000	10,000	-
Sidewalks, Curbs & Gutters	7,000,000	-	7,000,000	30,000	-
Solid Waste	26,585,000	26,585,000	-	135,000	-
Traffic Improvements	18,980,000	6,390,000	12,590,000	11,900	-
<b>Grand Total</b>	<b>151,324,000</b>	<b>40,230,000</b>	<b>111,094,000</b>	<b>415,900</b>	<b>-</b>

### Funding Detail

#### **Project Specific Funding**

Cost Sharing	530,000
Reserves	33,035,000
LIC/Area Rate	375,000
Other - Debt	6,290,000
<b>Project Specific Funding Total</b>	<b>40,230,000</b>

#### **Borrowing and Other Transfers**

Capital from Operating	54,451,000
Capital from Operating - Transit	4,599,000
Capital from Operating - Total	59,050,000
Debt	36,810,000
Gas Tax Reserve	26,100,000
Crespool	1,500,000
Cappool	500,000
<b>Funding - Total</b>	<b>123,960,000</b>

**Variance** 12,866,000

## Project Budget Summary

Project Year 2018

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Buildings</b>				
Accessibility - HRM Facilities	CBX01154	200,000	-	200,000
Alderney Gate Recapitalization(Bundle)	CBX01157	500,000	500,000	-
Architecture - Exterior (Category 2)	CBX01274	100,000	-	100,000
Architecture - Interior (Category 5)	CBX01273	150,000	-	150,000
Consulting - Buildings (Category 0)	CBX01268	200,000	-	200,000
Electrical (Category 7)	CBX01275	50,000	-	50,000
Energy Efficiency Projects	CBX01161	500,000	500,000	-
Environmental Remediation/Building Demolition	CBX01162	400,000	400,000	-
Facility Assessment Program	CB990002	70,000	-	70,000
Facility Maintenance - HRM Facilities	CB990001	2,750,000	-	2,750,000
HRM Depot Upgrades	CBX01170	500,000	-	500,000
Mechanical (Category 6)	CBX01269	1,500,000	-	1,500,000
Metro Centre	CB000028	145,000	145,000	-
Metropark Upgrades	CBX01140	100,000	100,000	-
Multi District Facilities-Upgrades (Bundle)	CB000002	5,300,000	-	5,300,000
Regional Park Washrooms	CB000010	60,000	-	60,000
Roof (Category 3)	CBX01272	2,000,000	-	2,000,000
Site Work (Category 1)	CBX01271	1,500,000	-	1,500,000
Strategic Community Facility Planning	CBX01056	500,000	-	500,000
Structural (Category 4)	CBX01270	500,000	-	500,000
<b>Buildings Total</b>		<b>17,025,000</b>	<b>1,645,000</b>	<b>15,380,000</b>
<b>Business Tools</b>				
Application Recapitalization	CI000002	2,045,000	-	2,045,000
Enterprise Asset Management	CID00631	230,000	-	230,000
ICT Business Tools (bundle)	CI990004	500,000	-	500,000
ICT Infrastructure Recapitalization	CI000004	750,000	-	750,000
Service Desk System Replacement	CI990002	100,000	-	100,000
<b>Business Tools Total</b>		<b>3,625,000</b>	<b>-</b>	<b>3,625,000</b>
<b>Community &amp; Property Development</b>				
Civic Events Equipment	CD990002	50,000	50,000	-
Cogswell Interchange Redevelopment	CT000007		-	-
Cultural Structures and Places	CD990003	350,000	350,000	-
Downtown Streetscapes	CDX01182	3,400,000	3,400,000	-
Sandy Lake Wastewater Oversizing	CSX01346	40,000	-	40,000
Streetscaping in Center Hubs and Corridors	CDV00734	1,000,000	-	1,000,000
Watershed Studies	CDV00721	200,000	-	200,000
<b>Community &amp; Property Development Total</b>		<b>5,040,000</b>	<b>3,800,000</b>	<b>1,240,000</b>

## Project Budget Summary

Project Year 2018

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>District Activity Funds</b>				
District 1 Project Funds	CCV01801	94,000	-	94,000
District 2 Project Funds	CCV01802	94,000	-	94,000
District 3 Project Funds	CCV01803	94,000	-	94,000
District 4 Project Funds	CCV01804	94,000	-	94,000
District 5 Project Funds	CCV01805	94,000	-	94,000
District 6 Project Funds	CCV01806	94,000	-	94,000
District 7 Project Funds	CCV01807	94,000	-	94,000
District 8 Project Funds	CCV01808	94,000	-	94,000
District 9 Project Funds	CCV01809	94,000	-	94,000
District 10 Project Funds	CCV01810	94,000	-	94,000
District 11 Project Funds	CCV01811	94,000	-	94,000
District 12 Project Funds	CCV01812	94,000	-	94,000
District 13 Project Funds	CCV01813	94,000	-	94,000
District 14 Project Funds	CCV01814	94,000	-	94,000
District 15 Project Funds	CCV01815	94,000	-	94,000
District 16 Project Funds	CCV01816	94,000	-	94,000
<b>District Activity Funds Total</b>		<b>1,504,000</b>	-	<b>1,504,000</b>
<b>Equipment &amp; Fleet</b>				
Fire Apparatus Replacement	CVJ01088	2,500,000	-	2,500,000
Fire Services Equipment Replacement	CE010001	850,000	-	850,000
Fire Services Water Supply	CHJ01221	150,000	-	150,000
Fleet Services - Shop Equipment	CEU01132	50,000	-	50,000
Fleet Vehicle Replacement	CVD01087	2,100,000	-	2,100,000
Ice Resurfacers Replacement	CVU01207	125,000	-	125,000
Opticom Signalization System	CEJ01220	80,000	80,000	-
Police Marked Cars	CVK01090	1,400,000	-	1,400,000
<b>Equipment &amp; Fleet Total</b>		<b>7,255,000</b>	<b>80,000</b>	<b>7,175,000</b>
<b>Industrial Parks</b>				
Burnside & City of Lakes Development	CQ000008	250,000	250,000	-
Business Park Sign Renewal & Maintenance	CQ000009	25,000	25,000	-
Development Consulting	CQ000010	50,000	50,000	-
<b>Industrial Parks Total</b>		<b>325,000</b>	<b>325,000</b>	-

## Project Budget Summary

Project Year 2018

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Metro Transit</b>				
Access-A-Bus Expansion	CVD00429	280,000	-	280,000
Access-A-Bus Replacement	CVD00430	230,000	-	230,000
Biennial Ferry Refit	CVD00436	600,000	-	600,000
Bus Stop Accessibility	CBT00432	125,000	-	125,000
Conventional Bus Replacement	CV020004	900,000	-	900,000
Ferry Terminal Pontoon Rehabilitation	CBX01171	250,000	-	250,000
Mid Life Bus Rebuild	CVD00431	300,000	-	300,000
New/Expanded Transit Centre	CB000017	20,265,000	-	20,265,000
Replacement Transit Technology	CMU01203	210,000	-	210,000
Shelters Replacement/Expansion	CBT00437	85,000	-	85,000
Transit Facilities Upgrades (Bundle)	CBX01164	450,000	-	450,000
Transit Security	CMU00982	300,000	-	300,000
Transit Software	CIU00875	140,000	-	140,000
Transit Strategy	CMU01095	200,000	-	200,000
Transit Support Vehicle Replacement	CV000004	135,000	-	135,000
<b>Metro Transit Total</b>		<b>24,470,000</b>	<b>-</b>	<b>24,470,000</b>
<b>Parks and Playgrounds</b>				
Municipal Operations Open Space State of Good Repair	CP000008	300,000	-	300,000
Park Assets - State of Good Repair	CP000002	1,750,000	280,000	1,470,000
Park Land Acquisition	CPX01149	500,000	500,000	-
Parks, Sports Courts & Fields - Service Improvement	CP000004	1,250,000	-	1,250,000
Point Pleasant Park Stone Wall Restoration	CP000009	500,000	-	500,000
Public Gardens Upgrades	CPX01193	250,000	-	250,000
Regional Trails Active Transportation	CPX01196	850,000	-	850,000
Regional Water Access/ Beach Upgrades	CPX01331	650,000	-	650,000
Sports Fields/Courts - State of Good Repair	CP000003	1,850,000	-	1,850,000
Street Trees	CP990001	650,000	-	650,000
<b>Parks and Playgrounds Total</b>		<b>8,550,000</b>	<b>780,000</b>	<b>7,770,000</b>
<b>Roads &amp; Streets</b>				
Bridges	CRU01077	3,000,000	-	3,000,000
Curb Renewals	CYU01076	1,300,000	-	1,300,000
Municipal Operations - State of Good Repair	CR990002	2,115,000	-	2,115,000
New Paving Streets - HRM Owned Roads	CR000002	250,000	125,000	125,000
New Paving Subdivision St's Provincial	CR990001	500,000	500,000	-
Other Road Related Works	CRU01079	1,600,000	-	1,600,000
Storm Sewer Upgrades	CR000001	200,000	-	200,000
Street Recapitalization	CR000005	22,000,000	-	22,000,000
<b>Roads &amp; Streets Total</b>		<b>30,965,000</b>	<b>625,000</b>	<b>30,340,000</b>
<b>Sidewalks, Curbs &amp; Gutters</b>				
New Sidewalks	CR000003	3,500,000	-	3,500,000
Sidewalk Renewals	CKU01084	3,500,000	-	3,500,000
<b>Sidewalks, Curbs &amp; Gutters Total</b>		<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>



## Project Budget Summary

Project Year 2018

Budget Category	Project #	Total Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Solid Waste</b>				
Additional Green Carts for New Residents	CW000001	735,000	735,000	-
Cell 7 Construction - Otter Lake	CWU01357	19,000,000	19,000,000	-
Half Closure Cell 6 - Otter Lake	CWU01358	5,000,000	5,000,000	-
Otter Lake Equipment	CW000002	1,850,000	1,850,000	-
<b>Solid Waste Total</b>		<b>26,585,000</b>	<b>26,585,000</b>	<b>-</b>
<b>Traffic Improvements</b>				
Active Transportation Plan Implementation	CTU00420	1,200,000	-	1,200,000
Bedford West Road Oversizing	CTU01006	2,300,000	-	2,300,000
Controller Cabinet and Detection Program	CT000004	520,000	-	520,000
Functional Transportation Plans	CTU00884	100,000	-	100,000
Intersection Improvement Program	CTU01086	2,900,000	-	2,900,000
LED Conversion of HRM Streetlights	CT000005	6,290,000	6,290,000	-
Overhead Wiring Conversion	CTU01284	2,300,000	-	2,300,000
Road Corridor Land Acquisition	CTU00897	100,000	100,000	-
Road Network Model	CTU01285	800,000	-	800,000
Street Lighting	CRU00792	230,000	-	230,000
Traffic Signal Installation	CTU01085	750,000	-	750,000
Traffic Signal Rehabilitation	CTU00419	670,000	-	670,000
Traffic Signal Re-lamping Program	CT000002	520,000	-	520,000
Traffic Studies	CT000003	100,000	-	100,000
Transportation Demand Management Program	CTR00908	200,000	-	200,000
<b>Traffic Improvements Total</b>		<b>18,980,000</b>	<b>6,390,000</b>	<b>12,590,000</b>
<b>Grand Total</b>		<b>151,324,000</b>	<b>40,230,000</b>	<b>111,094,000</b>

# Appendices

## Project Supplementary Reports

## 5 Year Gross Project Budget

Page	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
	<b>Buildings</b>							
A1	Accessibility - HRM Facilities	CBX01154	400,000	200,000	200,000	200,000	200,000	1,200,000
A2	Alderney Gate Recapitalization(Bundle)	CBX01157	1,070,000	645,000	1,685,000	500,000	500,000	4,400,000
A3	Architecture - Exterior (Category 2)	CBX01274	100,000	100,000	100,000	100,000	100,000	500,000
A4	Architecture - Interior (Category 5)	CBX01273	150,000	150,000	150,000	150,000	150,000	750,000
A5	Beazley Field Grandstands	CB000030	200,000					200,000
A6	Bicentennial Theatre Musquodoboit Harbour	CB000035	250,000	-	-	-	-	250,000
A7	Burnside All Weather Field Amenities	CB000031	-	150,000	1,555,000	-	-	1,705,000
A8	Captain William Spry Renovations	CB000023	-	100,000	2,000,000	-	-	2,100,000
A9	Cole Harbour High School Enhancements	CB000005	650,000	-	-	-	-	650,000
A10	Commons Pavilion and Pools	CB000024	445,000	-	-	-	-	445,000
A11	Consulting - Buildings (Category 0)	CBX01268	125,000	200,000	200,000	200,000	200,000	925,000
A12	Corporate Records Renovation	CB000025	600,000	-	-	-	-	600,000
A13	Corporate Safety	CB000041	215,000	215,000	215,000	-	-	645,000
A14	Eastern Passage High School Enhancements	CB000007	-	650,000	-	-	-	650,000
A15	Electrical (Category 7)	CBX01275	25,000	50,000	50,000	50,000	50,000	225,000
A16	Energy Efficiency Projects	CBX01161	975,000	500,000	500,000	500,000	500,000	2,975,000
A17	Environmental Remediation/Building Demolition	CBX01162	550,000	400,000	400,000	400,000	400,000	2,150,000
A18	Facility Assessment Program	CB990002	110,000	55,000	140,000	65,000	70,000	440,000
A19	Facility Maintenance - HRM Facilities	CB990001	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	13,750,000
A20	Fire Station Land Acquisition	CBX01102	-	1,000,000	1,000,000	900,000	-	2,900,000
A21	Fuel Depot Upgrades	CBM00711	-	-	-	-	-	-
A22	George Dixon Community Centre - Renovation	CB000020	-	40,000	600,000	-	-	640,000
A23	Halifax City Hall and Grand Parade Restoration	CBX01046	1,380,000	1,210,000	-	-	-	2,590,000
A24	HRM Depot Upgrades	CBX01170	200,000	700,000	500,000	500,000	500,000	2,400,000
A25	Mechanical (Category 6)	CBX01269	-	280,000	100,000	1,500,000	1,500,000	3,380,000
A26	Metro Centre	CB000028	1,195,000	3,885,000	2,150,000	2,170,000	145,000	9,545,000
A27	Metropark Upgrades	CBX01140	75,000	85,000	90,000	90,000	100,000	440,000
A28	Multi District Facilities-Upgrades (Bundle)	CB000002	2,750,000	3,200,000	3,200,000	5,000,000	5,300,000	19,450,000
A29	Oakwood House Recapitalization	CB000029	110,000	-	-	-	-	110,000
A30	Power House Recapitalization	CB000032	885,000	-	-	-	-	885,000
A31	Quaker House Recapitalization	CB000033	70,000	-	-	-	-	70,000
A32	Regional Park Washrooms	CB000010	-	-	1,250,000	1,300,000	60,000	2,610,000
A33	Roof (Category 3)	CBX01272	-	1,015,000	315,000	2,000,000	2,000,000	5,330,000
A34	Site Work (Category 1)	CBX01271	-	485,000	160,000	1,500,000	1,500,000	3,645,000
A35	Skating Oval	CBX01344	600,000	600,000	-	-	-	1,200,000
A36	St. Andrew's Community Centre Renovation	CB000011	-	3,800,000	-	-	-	3,800,000
A37	St. Mary's Boat Club Recapitalization	CB000004	-	200,000	-	-	-	200,000
A38	Strategic Community Facility Planning	CBX01056	400,000	480,000	450,000	500,000	500,000	2,330,000
A39	Structural (Category 4)	CBX01270	-	100,000	-	500,000	500,000	1,100,000
	<b>Grand Total</b>		<b>16,280,000</b>	<b>23,245,000</b>	<b>19,760,000</b>	<b>20,875,000</b>	<b>17,025,000</b>	<b>97,185,000</b>

## Supplemental Report

<b>Project Name:</b>	Accessibility - HRM Facilities
<b>Project Number:</b>	CBX01154
<b>Project Manager:</b>	Darren Young
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

### Project Description:

This program is designed to remove physical barriers which restrict citizen access to HRM programs and services at various municipally owned facilities. Prioritization of projects is facilitated by the Advisory Committee for Persons with Disabilities. In previous years, this account has funded installation of ramps, door operators, and audible signals.

Detailed Work Plan 2014/15:	Estimate
Continuation of automatic door opener installations on HRM buildings	50,000
Installation of visual flashing fire alarms	50,000
Accessibility Upgrades Lebrun Centre Washrooms as a result of a building condition assessment	60,000
Accessibility Audit Program to perform a full study of needs for HRM buildings: 1st Priority HRM Administrative and Community Buildings located on the peninsula.	100,000
Increase from COW motion Mar 26, 2014	140,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>400,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>400,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	400,000	200,000	200,000	200,000	200,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	400,000	200,000	200,000	200,000	200,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Alderney Gate Recapitalization(Bundle)
<b>Project Number:</b>	CBX01157
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Diane Moulton

### Project Description:

This project will be used to cover costs of the recapitalization of the Alderney Gate building envelope and systems for maintenance items that are not directly recoverable from tenants, leasehold improvements and/or tenant allowances, to retain tenants or attract new tenants at the expiration of leases, etc. This project deals with priority recapitalization projects which impact safety and operating conditions. This project is reserve funded by the Alderney Gate Recapitalization and Leasehold Improvement Reserve established in 2005.

Detailed Work Plan 2014/15:	Estimate
Automated Parking Station	140,000
Roof Library	170,000
Fire Roof	100,000
Elevator Replacements	250,000
Concourse replacement	445,000
Reconfiguration of Main Floor, 5th and 6th Floors	500,000
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,605,000</b>
Less Projected Carry Forward from Previous Years	535,000
<b>Gross Budget Request for 2014/15</b>	<b>1,070,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,070,000	645,000	1,685,000	500,000	500,000
<b>Funding Source:</b>					
Reserve Q135 - Alderney Gate Recapi	570,000	645,000	1,685,000	500,000	500,000
Reserve Q103 - Capital Surplus	500,000	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	1,070,000	645,000	1,685,000	500,000	500,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Architecture - Exterior (Category 2)
<b>Project Number:</b>	CBX01274
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### Project Description:

In accordance with the HRM Tangible Capital Asset Policy, buildings are subdivided into seven asset categories and architecture-exterior is asset category # 2. This project has been created to fund: exterior condition analysis and recommendation, contract documents, tendering, masonry, curtain wall, wood siding, demolition, glazing, etc.

Detailed Work Plan 2014/15:	Estimate
Emerging Building Opportunities	100,000
Remaining Funds reallocated to Building Projects	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>100,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>100,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	100,000	100,000	100,000	100,000	100,000
<b>Funding Source:</b>					
Projected Carry Forward	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	100,000	100,000	100,000	100,000	100,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Architecture - Interior (Category 5)
<b>Project Number:</b>	CBX01273
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### 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 project has been created to fund: design, condition analysis and recommendation, contract documents, tendering, colour boards, presentations, metal stud partitions, doors, sidelights, trim, interior masonry, carpeting, vinyl tile, ceramic tile, painting, wall coverings, ceiling systems. Funding of \$50K has been established for smaller projects in city hall.

Detailed Work Plan 2014/15:	Estimate
Emerging Building opportunities	150,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>150,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>150,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	150,000	150,000	150,000	150,000	150,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	150,000	150,000	150,000	150,000	150,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Beazley Field Grandstands
<b>Project Number:</b>	CB000030
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Diane Moulton

**Project Description:**

The existing structure is failing and is a potential safety risk. The first year of this project is the demolition of the existing structure and installment of temporary bleachers. The next phase will be to reconstruct the stadium structure in accordance to the Beazley field master plan currently in development.

Detailed Work Plan 2014/15:	Estimate
Demolition of existing bleachers.	200,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>200,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>200,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	200,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	200,000	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



## Supplemental Report

<b>Project Name:</b>	Bicentennial Theatre Middle Musquodoboit Harbour
<b>Project Number:</b>	CB000035
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

Bicentennial Theatre is a theatre/concert venue run by an elected board. They offer facility rentals, host an annual old-time fiddle festival, it is the site of the local Lions Club meetings and houses a small food bank. The building was constructed in 1928 as an Odd Fellow's Lodge. The County/HRM has owned the building since the early 80's and, after renovations, it re-opened in 1985. This project is designed to bring the Bicentennial Theatre deferred maintenance to a point where the building moves from 13% to good condition.

Detailed Work Plan 2014/15:	Estimate
Seating and theatre lighting	75,000
Electrical Renewals	55,000
Roofing	25,000
Interior renewals	90,000
Contingency	5,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>250,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>250,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	250,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	250,000	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Burnside All Weather Field Amenities
<b>Project Number:</b>	CB000031
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

Currently, the Burnside All Weather Field has temporary washrooms, storage, and meeting space. The temporary accommodations do not meet program requirements based upon use of the All Weather Fields. The requirement for permanent space has been increased with the recently completed beach volleyball courts in 2013. Consulting and design work to establish building program of requirements will begin in 2015/16.

### Detailed Work Plan 2014/15:

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	150,000	1,555,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	150,000	1,555,000	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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### Supplemental Report

**Project Name:** Captain William Spry Renovations  
**Project Number:** CB000023  
**Project Manager:** Richard MacLellan  
**Budget Category:** Buildings  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Denise Schofield

**Project Description:**

Planned facility upgrades to locker rooms which are original to building to create family room and other modernizations. Also includes pool upgrades. Design work planned for 2015 with construction in 2016.

**Detailed Work Plan 2014/15:**

**Estimate**

	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	100,000	2,000,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	100,000	2,000,000	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-				
Net Annual Operating Costs:					
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Cole Harbour High School Enhancements  
**Project Number:** CB000005  
**Project Manager:** Richard MacLellan  
**Budget Category:** Buildings  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Denise Schofield

### Project Description:

Based on the Cole Harbour Needs Assessment, Regional Council approved the entering of a partnership with the province, to facilitate the high school enhancement, on Jan 15, 2013. The enhancement of the gymnasium creates the equivalent of another full gymnasium for school and community use.

### Detailed Work Plan 2014/15:

**Estimate**

Construction underway. Payment of HRM contribution to the Province once work is complete.	650,000
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>650,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>650,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	650,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	650,000	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Commons Pavilion and Pools
<b>Project Number:</b>	CB000024
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

This project is designed to remedy the recommended building recapitalization items identified in the Building Condition Assessment. The scope of work for the renewal of the pools may be amended in response to the Commons Master Plan which is in progress. In the meantime the recap work on the Pavilion will be executed.

### Detailed Work Plan 2014/15:

### Estimate

Brick repointing and other exterior work on the Pavilion	100,000
Pavilion site work	75,000
Mechanical and electrical deficiencies identified in the condition assessment at the Pavilion	70,000
Renewal of the Pools and area as per the condition assessment	200,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>445,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>445,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	445,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	445,000	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Consulting - Buildings (Category 0)
<b>Project Number:</b>	CBX01268
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### 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 project has been created to fund: energy performance, life cycle costing, LEED, needs assessment, operational planning, communications, graphic materials, presentations, condition analysis and recommendation, design, contract documents, and tendering.

Detailed Work Plan 2014/15:	Estimate
Estimating for future projects	25,000
Fire Services Building Support (Training Facility and Needs Analysis)	50,000
Community Recreation Building Support (St Marys Boat Club and St Andrews Centre)	50,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>125,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>125,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	125,000	200,000	200,000	200,000	200,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	125,000	200,000	200,000	200,000	200,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Corporate Records Renovation
<b>Project Number:</b>	CB000025
<b>Project Manager:</b>	John McPherson
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Angela Smith

### Project Description:

This project is designed to ensure volume and work flow for Records Management in the lease space at 81 Ilsley Ave. The \$85K of other cost sharing is a leasehold improvement allowance from the property owner.

### Detailed Work Plan 2014/15:

Architect / Consultants	65,000
Front Office Fit Up	50,000
Warehouse Vault	10,000
Warehouse Mezzanine Expansion	250,000
Racking	170,000
Phase 1 Implementation Costs	55,000
<b>Total Estimated Work Plan 2014/15</b>	<b>600,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>600,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	600,000	-	-	-	-
<b>Funding Source:</b>					
Other	85,000	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	85,000	-	-	-	-
<b>Net budget:</b>	515,000	-	-	-	-
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	14,000	-	-	-	-
<b>Impact to Operating Budget</b>	14,000	-	-	-	-

## Supplemental Report

**Project Name:** Corporate Safety  
**Project Number:** CB000041  
**Project Manager:** Richard MacLellan  
**Budget Category:** Buildings  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Helga Wolf-Billard

### Project Description:

This safety project is in place to assess occupational health and safety compliance requirements within Community Recreation & Services buildings with a focus on continuous improvement and consistency of program initiatives. The project will address 20 buildings per year over the next three years to be completed by 2016/17.

### Detailed Work Plan 2014/15:

**Estimate**

Fire Safety Plan Review	150,000
Emergency Eyewash Review & Installation in accordance with Occupational Safety General	60,000
Health & Safety Communication Boards	5,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>215,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>215,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	215,000	215,000	215,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	215,000	215,000	215,000	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-





### Supplemental Report

<b>Project Name:</b>	Electrical (Category 7)
<b>Project Number:</b>	CBX01275
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

**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 project has been created to fund: energy performance, life cycle costing, LEED, condition analysis and recommendation, contract documents, tendering, power distribution, electrical service entry, exterior and interior lighting, heating, and cabling (data).

Detailed Work Plan 2014/15:	Estimate
Fire, lighting, and energy upgrades.	25,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>25,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>25,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	25,000	50,000	50,000	50,000	50,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	25,000	50,000	50,000	50,000	50,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Energy Efficiency Projects  
**Project Number:** CBX01161  
**Project Manager:** Julian Boyle  
**Budget Category:** Buildings  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Richard MacLellan

**Project Description:**

Building efficiency projects will be undertaken in a number of buildings continuing from past year successes. Projects are to be 90% funded by the Energy and Underground Services reserve, which has an embedded accountability for expenditures and tracking of savings actually achieved. HRM Capital will be leveraged with other funding partners (primarily Efficiency NS) to maximize the energy savings opportunities, reduce costs to HRM taxpayers and administered as much as feasible on an aggregate basis through the Energy and Environment office. (As an example 30 retrofits in smaller facilities will be conducted by Efficiency Nova Scotia with approximately 50% cost sharing.) These projects typically save on utility costs (electricity, oil, natural gas, water) and mitigates the increasing costs of these utilities corporately. Projects also reduce direct and indirect greenhouse gas emissions from buildings - helping to meet a commitment by HRM Regional Council, as well as supports community capacity building and economic development for efficiency, natural gas roll out and renewable energy industries which were highlighted in the citizen survey.

Detailed Work Plan 2014/15:	Estimate
Batch #5 & #6 (typically lighting upgrades) for smaller buildings thru Efficiency NS, \$420k total costs, that will save \$70k/year in electricity (and be implemented within 6 months of approval), Efficiency NS will provide 40% of total project cost;	250,000
Several conversions to natural gas at smaller facilities (George Dixon Centre, North Woodside CC);	235,000
Installation of 70 kW of solar systems on 4 small community centres, to be installed in 2014. Structural pre-screening is currently underway and facility list will be finalized in February 2014.	420,000
Feasibility studies and audits for scoping in 15/16 (will have 30% cost sharing, Efficiency NS)	70,000
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>975,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>975,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	975,000	500,000	500,000	500,000	500,000
<b>Funding Source:</b>					
Reserve Q131 - Energy and Undergrd	685,000	500,000	500,000	500,000	500,000
Provincial Cost Sharing	290,000	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	975,000	500,000	500,000	500,000	500,000
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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### Supplemental Report

<b>Project Name:</b>	Environmental Remediation/Building Demolition
<b>Project Number:</b>	CBX01162
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Diance Moulton

**Project Description:**

This is an ongoing program which provides for environmental remediation of land and the demolition of buildings. Buildings are demolished to prepare HRM owned surplus property for sale. Demolition of buildings frequently increases the net value of a property by removing the uncertainty of the cost of that work from the potential buyer. Priorities for demolition are determined through the surplus building demolition process. The project requests originate in TPW and are typically driven by the discovery of mold, asbestos or an oil spill on HRM owned property. Environmental remediation is performed if there is a requirement to remove hazardous materials from those sites. Revenues from the sale of properties fund the Sale of Capital Assets Reserve (Q101), which in turn fund the land improvements.

Detailed Work Plan 2014/15:	Estimate
Demolition of Vacant Bell Building in Cole Harbour	550,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>550,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>550,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	550,000	400,000	400,000	400,000	400,000
<b>Funding Source:</b>					
Reserve Q101 - Sale of Capital Assets	550,000	400,000	400,000	400,000	400,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	550,000	400,000	400,000	400,000	400,000
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Facility Assessment Program
<b>Project Number:</b>	CB990002
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### Project Description:

The facility assessment program is aimed at assessing the condition of HRM owned facilities to determine the recapitalization needs for each facility. The results of the assessment are needed for the Enterprise Asset Management Program. The information gathered by this project and the establishment of sound asset management practices will enable HRM to make strategic decisions on how to direct funds in order to achieve the greatest value per dollar spent.

Detailed Work Plan 2014/15:	Estimate
Maintenance of condition assessment data	50,000
Fire Building Assessments	50,000
Parks Infrastructure Assessment	175,000
Khyber Building Assessment	50,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>325,000</b>
Less Projected Carry Forward from Previous Years	215,000
<b>Gross Budget Request for 2014/15</b>	<b>110,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	110,000	55,000	140,000	65,000	70,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	110,000	55,000	140,000	65,000	70,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Facility Maintenance - HRM Facilities
<b>Project Number:</b>	CB990001
<b>Project Manager:</b>	Diane Moulton
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

**Project Description:**

Facility Maintenance budget funds projects typically less than \$50,000. This account addresses deficiencies in HRM owned facilities which are maintained by TPW staff in HRM. The work performed in this account is typically for preventative maintenance and minor repairs and does not meet the criteria for tangible capital assets.

Detailed Work Plan 2014/15:	Estimate
Examples of work performed under this account include, but are not limited to, boiler repair/replacement, window replacements, minor roof repair, exterior repair and HVAC repair. The scope of work in 2014/15 is determined by Facilities Maintenance on an as-needed basis.	2,750,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>2,750,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>2,750,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



## Supplemental Report

**Project Name:** Fuel Depot Upgrades  
**Project Number:** CBM00711  
**Project Manager:** Bruce Wilson  
**Budget Category:** Buildings  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Bruce Wilson

**Project Description:**

HRM operates eight depots that are used by various HRM Business units and Agencies, Boards, and Commissions. Upgrades to HRM fuel sites to meet current standards and regulations. Work includes upgrades to the fuel islands, storage tanks, piping, and inventory management system and may include remediation of contaminated soil if required.

**Detailed Work Plan 2014/15:**

**Estimate**

Remove and replace the Turner Drive depot fuel site with above ground tanks, pumps and fuel system hardware. M&R Engineering providing final plan for a April 2014 tender.	400,000
Replace offloading pumps at MacKintosh Depot. To be completed by National Energy	20,000
Remediation work at MacKintosh Depot.	20,000
Misc. upgrades work at the eight HRM depots	20,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>460,000</b>
Less Projected Carry Forward from Previous Years	460,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



## Supplemental Report

<b>Project Name:</b>	George Dixon Community Centre - Renovation
<b>Project Number:</b>	CB000020
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

The George Dixon Community Centre was built in 1969 as a purpose built recreation and community centre. It is well used by community residents. The facility is showing signs of age and requires upgrades to become fully accessible. The 2010 Peninsula Recreation Study outlined recommendations for infrastructure retrofit plans and creation of barrier free access.

Detailed Work Plan 2014/15:	Estimate
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	40,000	600,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	40,000	600,000	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Halifax City Hall and Grand Parade Restoration
<b>Project Number:</b>	CBX01046
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Diane Moulton

### Project Description:

This project is designed to ensure:

- City Hall is maintained as a heritage asset
- City Hall is maintained for its intended use as the seat of municipal government in HRM
- Grand Parade is a safe and accessible space for public use

### Detailed Work Plan 2014/15:

### Estimate

Renovation of Level 2 - Halifax Hall and exhibit integration	145,000
Renovation of Level 3 - Mayor's area (kitchen, corridors, ceiling upgrades)	170,000
Renovation of Level 4	500,000
Heating system upgrades	85,000
Ventilation of the 4th floor/mezzanine	20,000
Security	50,000
Stair case structural	50,000
Contingency	400,000
<b>Total Estimated Work Plan 2014/15</b>	<b>2,380,000</b>
Less Projected Carry Forward from Previous Years Various Projects (CBX01046)	1,000,000
<b>Gross Budget Request for 2014/15</b>	<b>1,380,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,380,000	1,210,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,380,000	1,210,000	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	HRM Depot Upgrades
<b>Project Number:</b>	CBX01170
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Beate Shannon-Hartlen

### Project Description:

Renovation of existing 2 buildings at MacKintosh to accommodate Municipal Operations staff. The renovation will include upgrading vacant spaces, asbestos removal, security, fencing and paving. Condition assessments have been completed for Sackville/Bell Rd, MacKintosh Street and Turner Drive.

### Detailed Work Plan 2014/15:

**Estimate**

Upgrades to former TROW space to accommodate the training section/meeting space requirements.	200,000
Upgrades to the main building to provide appropriate staff locker rooms, washrooms and lunch spaces. Removal of asbestos from former TROW areas and stores areas.	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>200,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>200,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	200,000	700,000	500,000	500,000	500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	200,000	700,000	500,000	500,000	500,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Mechanical (Category 6)
<b>Project Number:</b>	CBX01269
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

**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 project has been created to fund: energy performance, life cycle costing, LEED, condition analysis and recommendation, contract documents, tendering, HVAC, plumbing, sprinklers, boilers, controls, dehumidifiers, refrigeration.

**Detailed Work Plan 2014/15:**

**Estimate**

For emerging mechanical failures while department develops workplan to address \$12m in deferred mechanical maintenance	500,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>500,000</b>
Less Projected Carry Forward from Previous Years	500,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	280,000	100,000	1,500,000	1,500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	280,000	100,000	1,500,000	1,500,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Metro Centre  
**Project Number:** CB000028  
**Project Manager:** Denise Schofield  
**Budget Category:** Buildings  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Denise Schofield

### Project Description:

Funding to support the ongoing capital upkeep and enhancement of the Halifax Metro Centre.

Detailed Work Plan 2014/15:	Estimate
Washroom maintenance and expansion	675,000
Concession and concourse upgrades	385,000
Door replacements	70,000
Dressing room repairs	65,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,195,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>1,195,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,195,000	3,885,000	2,150,000	2,170,000	145,000
<b>Funding Source:</b>					
Reserve Q319 - Metro Centre Rese	1,195,000	3,885,000	2,150,000	2,170,000	145,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	1,195,000	3,885,000	2,150,000	2,170,000	145,000
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Metropark Upgrades  
**Project Number:** CBX01140  
**Project Manager:** Richard MacLellan  
**Budget Category:** Buildings  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Richard MacLellan

### Project Description:

Construction of the Metropark was completed in June 2002. The facility is owned by HRM and is operated by the Hardman Group Limited under a Management Agreement. Priority projects in 2013/14 include, but are not limited to, ongoing resealing and general life-cycle maintenance. Revenues from the Parkade fund the Metropark Parkade Reserve (Q125), which in turn fund the capital improvements. This is an ongoing account that addresses lifecycle deficiencies.

Detailed Work Plan 2014/15:	Estimate
Capital Upgrades as planned by Hardman Group.	75,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>75,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>75,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	75,000	85,000	90,000	90,000	100,000
<b>Funding Source:</b>					
Reserve Q125 - Metro Parkade	75,000	85,000	90,000	90,000	100,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	75,000	85,000	90,000	90,000	100,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Multi District Facilities-Upgrades (Bundle)
<b>Project Number:</b>	CB000002
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

This project is a multi-year program of recapitalization of HRM's major sports facilities. There is approximately \$15 million in deferred maintenance for the multi-district facilities.

### Detailed Work Plan 2014/15:

**Estimate**

Addressing recapitalization needs based on the Building Condition Assessments and Facility GM's requests	2,750,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>2,750,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>2,750,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,750,000	3,200,000	3,200,000	5,000,000	5,300,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,750,000	3,200,000	3,200,000	5,000,000	5,300,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Oakwood House Recapitalization
<b>Project Number:</b>	CB000029
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

Oakwood House was built in 1867 and is a Heritage Property used for Community and Recreational Purposes near Lake Banook. The building has a Facility Condition Index of 16%, putting it in the bottom 25% of facilities in terms of condition in the HRM property folio. This project will address deferred maintenance to reduce the FCI to a good condition.

### Detailed Work Plan 2014/15:

**Estimate**

Building recapitalization as per building condition assessment program. Work includes interiors, roofing and plumbing.	110,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>110,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>110,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	110,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	110,000	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Power House Recapitalization
<b>Project Number:</b>	CB000032
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### Project Description:

The Power House was built between 1902-1903 for Richard Power, the Superintendent of the Halifax Public Gardens. The building is ornately decorated with Dutch gable dormers with curved parapets; and has patterned multi-coloured brick work. It is the only heritage structure of its kind within HRM. Further, as a heritage value, the building assists in the telling of the story of the Public Gardens. There has been no major restoration of the façade of the Superintendent Building. The masonry has deteriorated to the point where bricks are falling out and water is penetrating the building and causing mould and rot within the wood structural walls. Due to the condition of the building, the building is currently vacant. As per the completed 2013 Building Condition Assessment Program, this building is in the worst condition of the municipal portfolio.

Detailed Work Plan 2014/15:	Estimate
Brick Cladding and Metal/Wood Architectural Accents Removal and replacement of brick, replacement of metal / wood accents and soffit/fascia	1,600,000
Glazing Allowance for replacement	30,000
Main Entrance Stairwell Replacement in conjunction with envelope renewal	15,000
Sheet Flooring Replacement at end of useful life	33,000
Natural Gas Boiler as per recommendations from Energy Audit	10,000
Asphalt Shingled Roofing Replacement at end of useful life	9,000
Secondary Entrance Accessible Ramp Replacement in conjunction with envelope renewal	8,000
Various smaller components	30,000
<b>Total Estimated Work Plan 2014/15</b>	<b>1,735,000</b>
Less Projected Carry Forward from Previous Years (Architecture Exteriors CBX01274)	850,000
<b>Gross Budget Request for 2014/15</b>	<b>885,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	885,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	885,000	-	-	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Quaker House Recapitalization
<b>Project Number:</b>	CB000033
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denice Schofield

### Project Description:

Quaker House was built in 1785 and is a Registered Heritage Property and home to the Dartmouth Heritage Museum. The Current Facility Condition Index is 25%, which is in the worst 5% of HRM properties. This project will return the building to Good Condition.

### Detailed Work Plan 2014/15:

**Estimate**

Site work (including steps, driveway, fence)	7,500
Exterior Works (including shingles and windows)	30,000
Roofing Repairs	10,000
Interior Plaster Works	20,000
Planning / consulting	2,500
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>70,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>70,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	70,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	70,000	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Regional Park Washrooms
<b>Project Number:</b>	CB000010
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Denise Schofield

**Project Description:**

Regional Park Washrooms is a program to construct washroom facilities in HRM parks. The current program is to construct washrooms adjacent to HRM supervised beaches that are currently not served or the existing facilities has fallen to a low "state of good repair". In 2014, Facility Development will be working with HRM Real Estate to acquire additional land for the construction of the new washroom at Kearney Lake.

**Detailed Work Plan 2014/15:**

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	1,250,000	1,300,000	60,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	1,250,000	1,300,000	60,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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## Supplemental Report

<b>Project Name:</b>	Roof (Category 3)
<b>Project Number:</b>	CBX01272
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Multiple

### 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 project has been created to fund roof condition analysis and recommendation, contract documents, tendering, demolition, new roofing systems, flashings, membranes, waterproofing, curbs, gutters, and rainwater leaders. Currently developing a strategic roofing plan to address approximately \$12M in deferred roof recap.

Detailed Work Plan 2014/15:	Estimate
Eric Spicer	250,000
Northbrook Centre	100,000
Asphalt shingled roofs in need of repair/replacement.	630,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>980,000</b>
Less Projected Carry Forward from Previous Years	980,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	1,015,000	315,000	2,000,000	2,000,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	1,015,000	315,000	2,000,000	2,000,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Site Work (Category 1)
<b>Project Number:</b>	CBX01271
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### 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 project has been created to fund: survey, geotechnical, environmental, contract documents, tendering, excavation, concrete, grading, structural fills, asphalt paving, underground services (electrical, sanitary, storm), and landscaping. There is \$8million of site works identified in the BCA. There may be an opportunity to plan a bulk asphaltting project.

Detailed Work Plan 2014/15:	Estimate
St. Mary's Boat Club Sea Wall	150,000
Christ Church Wall	40,000
Driveway at Chocolate Lake Recreation Centre	50,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>240,000</b>
Less Projected Carry Forward from Previous Years	240,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	485,000	160,000	1,500,000	1,500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	485,000	160,000	1,500,000	1,500,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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### Supplemental Report

**Project Name:** Skating Oval  
**Project Number:** CBX01344  
**Project Manager:** Richard MacLellan  
**Budget Category:** Buildings  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Denise Schofield

**Project Description:**

The transformation of a temporary 400m skating oval, that was used for the 2011 Canada Winter Games, into a permanent facility. In 2012, funding was allocated to erect permanent structures to house equipment and amenities. At this point, the nature of the permanent facility(s) have not been finalized. The public has expressed the desire for permanent facilities to replace the temporary trailers. Access to food services is also desired by the public.

Detailed Work Plan 2014/15:	Estimate
Construction of the permanent support building for the Emera Oval and surrounding landscaping.	2,800,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>2,800,000</b>
Less Projected Carry Forward from Previous Years	2,200,000
<b>Gross Budget Request for 2014/15</b>	<b>600,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	600,000	600,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	600,000	600,000	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-				
Net Annual Operating Costs:					
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	St. Andrew's Community Centre Renovation
<b>Project Number:</b>	CB000011
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

St. Andrew's Community Centre is located in west end Halifax and was originally constructed as a school. HRM renovated the building for recreation needs in 1983. The building is aging and in 2010, Council approved the Peninsula Recreation Facility and Service Review which outlined requirements for refurbishment and enhancement of the building.

Detailed Work Plan 2014/15:	Estimate
Completion of consultation and initial design work	250,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>250,000</b>
Less Projected Carry Forward from Previous Years	250,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	3,800,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	3,800,000	-	-	-

### Ongoing Operating Costs

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	St. Mary's Boat Club Recapitalization
<b>Project Number:</b>	CB000004
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

**Project Description:**

St. Mary's Boat Club was built in 1905, and was originally operated by the St. Mary's Young Men's Temperance & Benevolent Society. It was established as St. Mary's Boat Club in 1919. After extensive renovations, it was re-opened in the summer of 1991 by The Halifax Regional Municipality and currently offers recreational programs from April until December each year. The facility requires a major investment to improve the accessibility of the facility, to stabilize the foundation system and to improve the program opportunity of this building. Full project scope/costs to be determined as part of the building design assessment.

Detailed Work Plan 2014/15:	Estimate
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	200,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	200,000	-	-	-
Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
One-Time Operating Costs					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



## Supplemental Report

<b>Project Name:</b>	Strategic Community Facility Planning
<b>Project Number:</b>	CBX01056
<b>Project Manager:</b>	Denise Schofield
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Growth
<b>Service Manager:</b>	Denise Schofield

### Project Description:

These funds will primarily be used to fund the required 5 year update of the Community Facility Master Plan and any related analysis required to complete that work. The funding will also be used for required analysis to complete other strategic recreation/cultural projects, as they are determined.

Detailed Work Plan 2014/15:	Estimate
Five year update of Community Facility Master Plan	400,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>400,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>400,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	400,000	480,000	450,000	500,000	500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	400,000	480,000	450,000	500,000	500,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Structural (Category 4)
<b>Project Number:</b>	CBX01270
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Buildings
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

**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 project has been created to fund: condition analysis and recommendation, contract documents, tendering, structural steel, structural concrete, structural masonry, foundations, concrete slabs, and structural wood systems.

Detailed Work Plan 2014/15:	Estimate
MacKintosh Depot identified from the building conditions assessments	100,000
Bengal Lancers Building	50,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>150,000</b>
Less Projected Carry Forward from Previous Years	150,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	100,000	-	500,000	500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	100,000	-	500,000	500,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Business Tools</b>							
B1	Application Recapitalization	CI000002	1,820,000	2,045,000	2,045,000	2,045,000	2,045,000	10,000,000
B3	Automated Roster Management (HRFD)	CI990005	-	325,000	-	-	-	325,000
B4	Automated Vehicle Location (AVL)	CID01292	1,300,000	3,200,000	1,000,000	-	-	5,500,000
B5	Business Intelligence (BI) Program	CI990001	225,000	150,000	100,000	-	-	475,000
B6	Computer Aided Dispatch (CAD)	CIP00763	-	225,000	-	-	-	225,000
B7	Corporate Time Tracking	CI990006	-	550,000	-	-	-	550,000
B8	Customer Relationship Management	CI990007	-	1,225,000	-	-	-	1,225,000
B9	Enterprise Asset Management	CID00631	2,940,000	1,985,000	865,000	460,000	230,000	6,480,000
B10	Enterprise Resource System	CIN00200	-	300,000	-	-	-	300,000
B11	Fire Station Alerting	CI990008	-	250,000	-	-	-	250,000
B12	Hansen Revenue Module Replacement	CI990009	-	1,000,000	1,000,000	-	-	2,000,000
B13	Health and Safety Reporting	CI990010	500,000	-	-	-	-	500,000
B14	HRFE Responder Tracking	CI990011	-	155,000	-	-	-	155,000
B15	ICT Business Tools (bundle)	CI990004	500,000	500,000	500,000	500,000	500,000	2,500,000
B16	ICT Infrastructure Recapitalization	CI000004	750,000	750,000	750,000	750,000	750,000	3,750,000
B18	Internet Program	CI000001	250,000	500,000	350,000	350,000	-	1,450,000
B19	LiveMUM Software	CI990012	-	375,000	-	-	-	375,000
B20	Permitting System Replacement	CI990013	600,000	-	-	-	-	600,000
B21	Recreation Services Software	CI000005	-	350,000	350,000	-	-	700,000
B22	Service Desk System Replacement	CI990002	-	100,000	100,000	100,000	100,000	400,000
B23	Training and Events Tracking	CI990014	-	500,000	-	-	-	500,000
B24	Trunk Mobile Radios - TMR	CID01362	6,600,000	740,000	-	-	-	7,340,000
B25	Voter Management System	CI990015	600,000	-	-	-	-	600,000
<b>Grand Total</b>			<b>16,085,000</b>	<b>15,225,000</b>	<b>7,060,000</b>	<b>4,205,000</b>	<b>3,625,000</b>	<b>46,200,000</b>

## Supplemental Report

<b>Project Name:</b>	Application Recapitalization
<b>Project Number:</b>	CI000002
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Jim Kirk

### Project Description:

Application State of Good Repair: HRM ICT is implementing an asset management approach to ensure its IT application assets are maintained in a state of good repair. This project consolidates the regular maintenance, upgrading, and revision activities related to HRM's 115+ IT solutions. Each solution is monitored and assessed with regard to its operational capability, stability, and technology life cycle, and has an associated plan that lays out the required activities that will ensure current HRM core technical services are not disrupted.

### Detailed Work Plan 2014/15:

	Estimate
Each application has an associated list of activities and expenditures for each year. They are planned and scheduled individually throughout the year.	1,820,000
For a detailed listing of these initiatives, see following page:	-
Completion of work planned in 13/14	165,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,985,000</b>
Less Projected Carry Forward from Previous Years	165,000
<b>Gross Budget Request for 2014/15</b>	<b>1,820,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,820,000	2,045,000	2,045,000	2,045,000	2,045,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,820,000	2,045,000	2,045,000	2,045,000	2,045,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	7,000	-	-	-	-
Net Annual Operating Costs:	7,000	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	7,000	-	-	-	-

## Application Recapitalization - Details

Planned Application Initiatives	Budget
SAP Enhancement Pack Upgrade (EHP6 or EHP7)	500,000
Establish new Interface standards, initiate re-platforming of legacy interfaces to standard.	100,000
ArcGIS Mobile	45,000
Microsoft SharePoint - Intranet Transition	200,000
Microsoft SharePoint - Extranet Implementation	75,000
Crime Mapping Release Updates	50,000
Parking Ticket System Remediation	200,000
Class Upgrade	100,000
iVos - Hosting Transition to HRM	40,000
Pictometry Updates: Procurement & Implementation of 2014 Ortho aerial photography	85,000
Regis Phase II: Completion	65,000
Regis Phase III: ExploreHRM Replatforming	100,000
PCI Compliance Project	100,000
RMS Configuration for Recos Retention	45,000
Implement Pictometry Enhancement for GIS Desktop and Regis	25,000
Application Upgrade Specialist Position	90,000
<b>TOTAL</b>	<b>1,820,000</b>

### Supplemental Report

<b>Project Name:</b>	Automated Roster Management (HRFD)
<b>Project Number:</b>	CI990005
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Stephen Nearing

**Project Description:**

Automated Roster Management Solution (HRFE): The current roster management solution is outdated and labour intensive, and involves multiple people (approximately seven individuals) to facilitate the creation of a schedule before it is approved. A new automated roster management solution will provide HRFE the ability to more effectively and efficiently manage the staff rosters based on skill/shift coverage requirements.

Intended Benefits: Improved staff deployment and scheduling efficiency.

Implications of not proceeding: Continued levels of ineffectiveness and inefficiency through manual intensive existing processes.

**Detailed Work Plan 2014/15:**

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	325,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	325,000	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	35,000	-	-	-
Net Annual Operating Costs:	-	35,000	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	45,000	-	-	-
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**Impact to Operating Budget**

	-	80,000	-	-	-
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### Supplemental Report

**Project Name:** Automated Vehicle Location (AVL)  
**Project Number:** CID01292  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Chris Mitchell

**Project Description:**

Automatic Vehicle Location (AVL) - Transportation and Public Works (TPW): This project involves the selection and implementation of an AVL solution based on the direction identified in the TPW AVL Roadmap. This solution will lay the foundation to meet the varying AVL requirements within TPW. Additional capital funding in 2015-16 and 2016-17 is required to complete phases 3, 4, and 5, described below.

Detailed Work Plan 2014/15:	Estimate
Phase 1: Project Initiation and Planning	110,000
Phase 2: Target Business Processes, Detailed Business Requirements, Technology Procurement	1,190,000
Phase 3: Solution Realization, Testing, Training Preparation	-
Phase 4: Deliver Solution Training, Operational Readiness Assessment, Solution Deployment	-
Phase 5: Project Team Support to Operations, Final Transition to Operations, Initiate Benefits	-
	-
	-
	-
Total Estimated Work Plan 2014/15	1,300,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>1,300,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,300,000	3,200,000	1,000,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,300,000	3,200,000	1,000,000	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	260,000	-	-	-
Net Annual Operating Costs:	-	260,000	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	260,000	-	-	-

### Supplemental Report

<b>Project Name:</b>	Business Intelligence (BI) Program
<b>Project Number:</b>	CI990001
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Donna Davis

**Project Description:**

A Business Intelligence road map (plan) was completed in November of 2012. The road map laid out a 3.5 year strategy to establish an enterprise-wide service to deliver business intelligence to the organization. This transformational project will focus initially on 6 core business units ( TPW, P&I, C&RS, Transit, HR, and Finance), but will expand to cover other units (e.g., Fire and Police) over time. Internally, the service will meet the reporting and analytic needs of individuals who perform analytical functions and/or have operational, tactical, or strategic decision making responsibilities. Externally, the BI service will support the platform that provides information regarding HRM's performance to citizens.

Completion of planned work from 2013/14 includes: a) permanent Open Data solution, b) Corporate Data Governance Program, c) BI technology implementation, d) complete BI program & delivery methodology.

Detailed Work Plan 2014/15:	Estimate
BI Capability Projects	150,000
Data Architecture	10,000
Technical Architecture	35,000
BI Delivery Methodology	8,000
Training, Education and Change Management	22,000
Completion of planned work in 13/14	460,000
<b>Total Estimated Work Plan 2014/15</b>	<b>685,000</b>
Less Projected Carry Forward from Previous Years	460,000
<b>Gross Budget Request for 2014/15</b>	<b>225,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	225,000	150,000	100,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	225,000	150,000	100,000	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	365,000	-	-	-	-
Net Annual Operating Costs:	365,000	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	365,000	-	-	-	-



### Supplemental Report

**Project Name:** Computer Aided Dispatch (CAD)  
**Project Number:** CIP00763  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Sean Auld

**Project Description:**

In support of the Healthy Communities focus area, investment is necessary to support mission critical technologies leveraged by the Halifax Regional Police (HRP), Halifax Regional Fire and Emergency (HRFE), and EMO. Existing funds will be used to complete projects identified in 13/14: a) HRFES IT road map, b) Fire CAD Dispatch Analysis, c) Situational Awareness business case, d) Electronic Disclosure & Records Management solution, e) Digital Mug shot System replacement.

In 2015/16, ICT will partner with HRP, HRFE, and EMO on the design and implementation of a Situational Awareness solution, that will enable the sharing of location-based situational awareness and alert information between emergency management and emergency responders and other key stakeholders.

Intended Benefits:

- Promote the adoption of an improved way of sharing trusted information for better and more accurate emergency management decision-making.
- Increase the efficiency of critical event coordination and promote the more efficient use of resources.
- Introduce situational awareness tools to a broader base of practitioners and/or easily integrate solution capabilities into systems already in function.

Detailed Work Plan 2014/15:	Estimate
Existing funds will be used to complete projects identified in 13/14.	500,000
	-
Total Estimated Work Plan 2014/15	500,000
Less Projected Carry Forward from Previous Years	500,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	225,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	225,000	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	34,500	-	-	-	-
Net Annual Operating Costs:	34,500	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	<b>34,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Supplemental Report

**Project Name:** Corporate Time Tracking  
**Project Number:** CI990006  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Governance and Communication  
**Type:** Service Improvements  
**Service Manager:** Cathi Mullally

**Project Description:**

Corporate Time Tracking Solution: This initiative involves the selection and implementation of a software system to track attendance and activity levels of all HRM resources.  
 Intended Benefits: Improved information management regarding workforce capacity, utilization, productivity, and attendance.  
 Implications of not proceeding: Continue with manual intensive existing processes.

**Detailed Work Plan 2014/15:**

**Estimate**

	-
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	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	550,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	550,000	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Customer Relationship Management
<b>Project Number:</b>	CI990007
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Jim Kirk

### Project Description:

Corporate Customer Relationship Management Solution (CRM): Select and implement a corporate solution that will be used by all HRM business areas, and is able to support all aspects of HRM customer/public integration management, support, and self-service.

Intended Benefits: Improved efficiency and effectiveness, reduced call centre volumes through self-service, improved corporate wide management information, improved customer experience, and improved integration with HRM Digital Media and Communications.

### Detailed Work Plan 2014/15:

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	1,225,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	1,225,000	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	50,000	-	-	-
Net Annual Operating Costs:	-	50,000	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	250,000	-	-	-
<b>Impact to Operating Budget</b>	-	300,000	-	-	-

## Supplemental Report

**Project Name:** Enterprise Asset Management  
**Project Number:** CID00631  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Governance and Communication  
**Type:** Service Improvements  
**Service Manager:** Jane Fraser/ Donna Davis

### Project Description:

Enterprise Asset Management: The EAM strategic road map (plan) was completed in April 2012. It defines the vision for an enterprise-wide management program to improve HRM's capabilities in the core municipal function of public asset management. Six projects are projected to be completed over five years.

Detailed Work Plan 2014/15:	Estimate
P3- Enterprise Asset Registry	784,000
P4- Operational Enterprise Asset Management	87,000
P5- Strategic Enterprise Asset Management	1,053,000
P8- Fleet Asset Management	720,000
EAM Program Office	296,000
	-
	-
	-
Total Estimated Work Plan 2014/15	2,940,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>2,940,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,940,000	1,985,000	865,000	460,000	230,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,940,000	1,985,000	865,000	460,000	230,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	12,000	-	-	-	-
Net Annual Operating Costs:	12,000	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	12,000	-	-	-	-

### Supplemental Report

**Project Name:** Enterprise Resource System  
**Project Number:** CIN00200  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Governance and Communication  
**Type:** Service Improvements  
**Service Manager:** Keven Hislop

**Project Description:**

Enterprise Resource System: This project will provide the investment necessary to update and upgrade the SAP system that supports the Financial and HR functions of the organization, as well as position SAP so it can be used strategically to support more business functions and services. The organization has made a significant investment in SAP, but has not realized the benefits associated with this powerful system. The next 3 years will examine whether SAP is a logical replacement for our existing revenue solution (Hansen), the Customer Relationship Management (CRM-call center) tool (Hansen), as well as optimized payroll procedures.

**Detailed Work Plan 2014/15:**

**Estimate**

The current SAP payroll processes will be documented and recommendations for optimization will be implemented in 2014-15. In the following budget year (2015-16), the underlying technology will be evaluated and the payroll process will be augmented with newer technical solutions. The technology evaluation will include the extended use of SAP as well as the potential use of third party solutions.	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	300,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	300,000	-	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	50,000	-	-	-
Net Annual Operating Costs:	-	50,000	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	150,000	-	-	-
<b>Impact to Operating Budget</b>	-	200,000	-	-	-

### Supplemental Report

**Project Name:** Fire Station Alerting  
**Project Number:** CI990008  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Stephen Nearing

**Project Description:**

Fire Station Alerting: Select and implement a technology solution that assists in the alerting of fire stations through dispatching a series of alarm sounds, increasing in frequency and duration depending on the response. A mobile solution is preferred due to volunteers and other personnel not all having radios available at all times.

**Detailed Work Plan 2014/15:**

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	250,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	250,000	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

	-	-	-	-	-
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### Supplemental Report

<b>Project Name:</b>	Hansen Revenue Module Replacement
<b>Project Number:</b>	CI990009
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Jerry Blackwood

**Project Description:**

Hansen Revenue Module Re-placement: This project involves the replacement of the existing Hanson revenue module. This initiative will evaluate and review the current processes and procedures and investigate alternative technical solutions that include, but are not limited to, SAP.

Detailed Work Plan 2014/15:	Estimate
	-
	-
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	1,000,000	1,000,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	1,000,000	1,000,000	-	-
Ongoing Operating Costs					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	50,000	-	-	-
Net Annual Operating Costs:	-	50,000	-	-	-
One-Time Operating Costs					
Implementation Costs:	-	350,000	250,000	-	-
<b>Impact to Operating Budget</b>	-	400,000	250,000	-	-

### Supplemental Report

**Project Name:** Health and Safety Reporting  
**Project Number:** CI990010  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Governance and Communication  
**Type:** Service Improvements  
**Service Manager:** Helga Wolf-Billard

**Project Description:**

Health and Safety Reporting: The Human Resources (HR) division would like to select and implement a Health and Safety Solution. HR is legislatively required to track, report, and analyze occupational health and safety related incidents within HRM's business units. The collection and reporting associated with these incidents is very labour intensive and time sensitive. A system would allow Human Resources to effectively track and respond to incidents and meet provincial and federal reporting requirements in a timely fashion.

Intended benefits: Improved reporting compliance, improved management information, reduced number of incidents through data analysis, and reduced lost time due to injury.

Detailed Work Plan 2014/15:	Estimate
Phase 1: Project Initiation and Planning	75,000
Phase 2: Target Business Processes, Detailed Business Requirements, Solution Architecture, Technology Selection and Procurement, Business Case Validation	250,000
Phase 3: Solution Realization, Testing, Training Preparation	100,000
Phase 4: Deliver Solution Training, Operational Readiness Assessment, Solution Deployment	40,000
Phase 5: Project Team Support to Operations, Final Transition to Operations, Initiate Benefits	35,000
<b>Total Estimated Work Plan 2014/15</b>	<b>500,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>500,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	500,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	500,000	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	80,000	-	-	-	-
Net Annual Operating Costs:	80,000	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	80,000	-	-	-	-



## Supplemental Report

**Project Name:** HRFES Responder Tracking  
**Project Number:** CI990011  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Stephen Nearing

### Project Description:

HRFES Responder Tracking Solution: Select and implement a solution (eg: "I am Responding") that monitors and tracks (using standard mobile devices - smartphones) who is responding to HRFE calls and dispatches, where they are responding from, and the time that they are responding.  
 Intended Benefits: Improved response times for fire department and other incident response teams when responding to emergencies - particularly targeted at volunteers.

### Detailed Work Plan 2014/15:

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	155,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	155,000	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	35,000	-	-	-
Net Annual Operating Costs:	-	35,000	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	35,000	-	-	-

### Supplemental Report

<b>Project Name:</b>	ICT Business Tools (bundle)
<b>Project Number:</b>	CI990004
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Duncan Gillis

**Project Description:**

ICT Business Tools - Bundle Account: This account provides the funding to address the normal list of smaller technology initiatives that are not large enough individually to warrant the rigor of the Portfolio Process, but still require a managed investment in technology or external resources. Some of these initiatives have been identified to-date; others are likely to be identified throughout the fiscal year. This account is also used to prepare the Opportunity Assessments for the 2015-16 fiscal budget.

Detailed Work Plan 2014/15:	Estimate
Each initiative targeted for funding from this bundle account undergo requirements assessment and solution estimating as part of the prioritization and implementation process led by the Portfolio and Delivery teams. Initiatives for 2014-15 include, but are not limited to, the following:	-
HRP Police Blotter & Accident Support Services	70,000
Payroll Process Reengineering (Human Resources - Payroll); and,	100,000
Opportunity Assessments (initial assumption is 9 OAs are required in 14-15).	330,000
Completion of Planned work from 13/14	400,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>900,000</b>
<b>Less Projected Carry Forward from Previous Years</b>	<b>400,000</b>
<b>Gross Budget Request for 2014/15</b>	<b>500,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	500,000	500,000	500,000	500,000	500,000
<b>Funding Source:</b>	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	500,000	500,000	500,000	500,000	500,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	30,000	-	-	-	-
Net Annual Operating Costs:	30,000	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

	30,000	-	-	-	-
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### Supplemental Report

**Project Name:** ICT Infrastructure Recapitalization  
**Project Number:** CI000004  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Governance and Communication  
**Type:** State of Good Repair  
**Service Manager:** Jim Kirk

**Project Description:**

ICT Infrastructure State of Good Repair: HRM ICT is implementing an asset management approach to ensure IT infrastructure assets are maintained in a state of good repair. This project account consolidates the regular renewal and replacement of base ICT infrastructure (such as servers, databases, and networks) that are necessary to deliver all technology services to the entire organization. This project will ensure technology required to run the business of the municipality is secure and does not fail.

Detailed Work Plan 2014/15:	Estimate
Each infrastructure component has an associated list of activities and expenditures for each year. They are each planned and scheduled individually throughout the year.	-
For a detailed listing of these initiatives, see the following page.	750,000
Completion of work planned in 13/14	360,000
	-
Total Estimated Work Plan 2014/15	1,110,000
Less Projected Carry Forward from Previous Years	360,000
<b>Gross Budget Request for 2014/15</b>	<b>750,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	750,000	750,000	750,000	750,000	750,000
<b>Funding Source:</b>					
Reserve Q321 - Information and C	500,000	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	500,000	-	-	-	-
<b>Net budget:</b>	250,000	750,000	750,000	750,000	750,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## ICT Infrastructure Recapitalization - Details

Planned Infrastructure Initiatives	Budget
Core Network Enhancements	200,000
Wireless Network Expansion - Corporate	50,000
Wireless Network - Public	50,000
Meeting Room Technology Expansion	65,000
Microsoft Lync Implementation	25,000
Microsoft Exchange 2013 Upgrade	100,000
Microsoft Exchange Archiving Implementation/migration	50,000
CPIC Compliance Retrofit	50,000
Server Recapitalization	50,000
HRM Fibre Expansion to Key Locations	45,000
HRM Fibre Cut-over for Bridge Repair	65,000
<b>TOTAL</b>	<b>750,000</b>

## Supplemental Report

<b>Project Name:</b>	Internet Program
<b>Project Number:</b>	CI000001
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Bruce DeBaie/Donna Davis

### Project Description:

Internet Program: The "www.Halifax.ca" website is a primary communication channel for HRM Regional Council and Business Units. Improving the effectiveness of this channel has been deemed a critical step necessary to improve service delivery and more timely, effective, and interactive engagement of HRM citizens. Previous years' funding will be used to develop a web transformation strategy and roadmap, establish a new design for Halifax.ca., commence content clean-up, and commence rebuilding of the site. Funding for the 2014-2015 fiscal year will be used to begin the initial projects identified in the road map and investigate partnership delivery opportunities.

Detailed Work Plan 2014/15:	Estimate
Initial projects as per the Web Transformation Road map	250,000
Completion of work planned in 13/14	750,000
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	1,000,000
Less Projected Carry Forward from Previous Years	750,000
<b>Gross Budget Request for 2014/15</b>	<b>250,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	250,000	500,000	350,000	350,000	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	250,000	500,000	350,000	350,000	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	80,000	-	-	-
Net Annual Operating Costs:	-	80,000	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	80,000	-	-	-

## Supplemental Report

<b>Project Name:</b>	LiveMUM Software
<b>Project Number:</b>	CI990012
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Stephen Nearing

**Project Description:**

CAD Analyst and LiveMUM: LiveMUM is a software product provided by Decan International that connects directly with the CAD in real time. It identifies holes in coverage or changes in a unit's status then recommends instantaneously the optimal move-ups for apparatus. With LiveMUM, dispatchers do not have to depend upon static move-up charts, pre-planned move-up plans, or field personnel whose expertise might not be as accurate or dependable as needed. This project involves the analysis of this software product as a potential solution, and will also evaluate other potential solutions. This project also includes the activities required to procure and implement the desired technology.

**Detailed Work Plan 2014/15:**

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	375,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	375,000	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

	-	-	-	-	-
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## Supplemental Report

<b>Project Name:</b>	Permitting System Replacement
<b>Project Number:</b>	CI990013
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Jim Donovan

### Project Description:

Permitting Solution Replacement: This project was initiated because the current HRM permitting solution is at end of life. It does not meet current day functional requirements to address service expectations related to the management, issuance, and tracking of the various permits, licences, and certificates that citizens and businesses require when interacting with HRM, nor does it support an online payment option.

Intended Benefits: Improved service and service experience, efficiency, effectiveness, increased compliance, and public perception of HRM.

Detailed Work Plan 2014/15:	Estimate
Phase 1: Project Initiation and Planning	50,000
Phase 2: Target Business Processes, Detailed Business Requirements, Solution Architecture, Technology Selection and Procurement, Business Case Validation	120,000
Phase 3: Solution Realization, Testing, Training Preparation	255,000
Phase 4: Deliver Solution Training, Operational Readiness Assessment, Solution Deployment	130,000
Phase 5: Project Team Support to Operations, Final Transition to Operations, Initiate Benefits	45,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>600,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>600,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	600,000	-	-	-	-
<b>Funding Source:</b>	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	600,000	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	50,000	-	-	-	-
Net Annual Operating Costs:	50,000	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	336,000	-	-	-	-
<b>Impact to Operating Budget</b>	386,000	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Recreation Services Software
<b>Project Number:</b>	CI000005
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Denise Schofield

**Project Description:**

Recreational Software Solution: This project begins with the selection and procurement process for an enterprise software solution for recreational activities in HRM, including program registration, facility booking, and membership management. One system will provide HRM recreation users with improved information, allow for on-line booking and increase the reporting capabilities of HRM staff.

Intended Benefits: Reduce the number of non-interfacing systems by replacing them with one integrated system that can be expanded to other facilities in HRM.

Implications of not proceeding: Current systems are at end of life, risk being unsupported, and not being able to provide HRM staff with the reporting metrics required to make strategic decisions.

Detailed Work Plan 2014/15:	Estimate
Strategic Roadmap for Recreation Software replacement	250,000
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	250,000
Less Projected Carry Forward from Previous Years	250,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	350,000	350,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	350,000	350,000	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	50,000	-	-	-
Net Annual Operating Costs:	-	50,000	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	40,000	-	-	-
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**Impact to Operating Budget**

	-	90,000	-	-	-
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### Supplemental Report

**Project Name:** Service Desk System Replacement  
**Project Number:** CI990002  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Governance and Communication  
**Type:** State of Good Repair  
**Service Manager:** Jo Marchand

**Project Description:**

Service Now Project: ICT is working to adopt industry best practices necessary to enhance the operation, maintenance, and support of HRM's ICT infrastructure and business applications. To be successful, these processes need to be enabled with supporting technology that ensures consistency in execution, optimized service delivery, and enhanced reporting capabilities. The purpose of this project is to continue to leverage the capabilities of Service Now and its integrated suite of tools to improve management, support, and maintenance of HRM's ICT Infrastructure & Applications through their lifecycle. Completion of planned work from 13/14 includes: a) Change Management and Knowledge Management process implementations, and b) Self Serve password reset implementation.

Detailed Work Plan 2014/15:	Estimate
Completion of planned work from 13/14	200,000
	-
	-
Total Estimated Work Plan 2014/15	200,000
Less Projected Carry Forward from Previous Years	200,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	100,000	100,000	100,000	100,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	100,000	100,000	100,000	100,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	75,000	10,000	10,000	10,000
Net Annual Operating Costs:	-	75,000	10,000	10,000	10,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	75,000	10,000	10,000	10,000

## Supplemental Report

<b>Project Name:</b>	Training and Events Tracking
<b>Project Number:</b>	CI990014
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Tatjana Zatezalo

### Project Description:

**Training and Events Solution:** This project involves the selection, procurement, and implementation of a solution to manage and track the completed, desired, and required training and certifications for HRM employees.

**Intended Benefits:** Implementing this solution is expected to ensure that HRM staff are appropriately trained and certified, improve the efficiency of compliance reporting, reduce non-compliance and associated fines, reduce liability and negative publicity, and better manage the training programs.

**Implications of not proceeding:** Continued non-compliance issues and risks.

### Detailed Work Plan 2014/15:

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Estimated Work Plan 2014/15	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	500,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	500,000	-	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	80,000	-	-	-
Net Annual Operating Costs:	-	80,000	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	80,000	-	-	-

### Supplemental Report

**Project Name:** Trunk Mobile Radios - TMR  
**Project Number:** CID01362  
**Project Manager:** Duncan Gillis  
**Budget Category:** Business Tools  
**Council Priority Outcome:** Governance and Communication  
**Type:** State of Good Repair  
**Service Manager:** Jim Kirk

**Project Description:**

Trunk Mobile Radio Replacement (HRFE): The Provincial Trunk Mobile infrastructure (TMR) serves federal, provincial, and municipal radio users throughout the Province of Nova Scotia. HRM users include Halifax Regional Police, Fire Services, Transportation & Public Works, Transit, and Halifax Water. The current trunk infrastructure supporting radio communications requires replacement prior to May 2015. In preparation for the new trunk infrastructure (TMR II), HRM radios in HRFE, HRP, TPW, and Transit will require upgrading or replacement. In 2014/15, this project will procure, deploy, and upgrade all required radio equipment in preparation for the switch to TMR II. It is estimated that approximately 975 radios will be upgraded and approximately 650 radios, which cannot be upgraded, will be replaced. Also, there is a need to purchase approximately 20 interface consoles to support the new radios.”

Intended Benefit: Provide mission critical technology to HRFE to support a continuation of existing emergency services to citizens.

Detailed Work Plan 2014/15:	Estimate
Radio Equipment replacement and upgrades	7,100,000
Project support costs	370,000
Total Estimated Work Plan 2014/15	7,470,000
Less Projected Carry Forward from Previous Years	870,000
<b>Gross Budget Request for 2014/15</b>	<b>6,600,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	6,600,000	740,000	-	-	-
<b>Funding Source:</b>					
Reserve Q321 - Information and C	3,000,000	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	3,000,000	-	-	-	-
<b>Net budget:</b>	3,600,000	740,000	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	240,000	-	-	-
Net Annual Operating Costs:	-	240,000	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	240,000	-	-	-

## Supplemental Report

<b>Project Name:</b>	Voter Management System
<b>Project Number:</b>	CI990015
<b>Project Manager:</b>	Duncan Gillis
<b>Budget Category:</b>	Business Tools
<b>Council Priority Outcome:</b>	Governance and Communication
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Cathy Mellet

### Project Description:

Voter Management Solution: HRM's CAO Office requires a software solution/project to prepare for the upcoming 2016 Municipal Election. The project entails three phases: 1) validate current voter data, 2) migrate to a new/upgraded platform to maintain and access that data appropriately, and 3) e-vote preparation including an e-voting interface and ensuring polling stations are able to report polling counts in a timely manner to the central headquarters for results reporting.

Intended Benefits: Improved integrity and reporting speed of election results.

### Detailed Work Plan 2014/15:

### Estimate

Phase 1: Project Initiation and Planning	50,000
Phase 2: Target Business Processes, Detailed Business Requirements, Solution Architecture, Technology Selection and Procurement, Business Case Validation	120,000
Phase 3: Solution Realization, Testing, Training Preparation	255,000
Phase 4: Deliver Solution Training, Operational Readiness Assessment, Solution Deployment	130,000
Phase 5: Project Team Support to Operations, Final Transition to Operations, Initiate Benefits	45,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>600,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>600,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	600,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	600,000	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	50,000	-	-	-	-
Net Annual Operating Costs:	50,000	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	99,000	-	-	-	-
<b>Impact to Operating Budget</b>	149,000	-	-	-	-

## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Community &amp; Property Development</b>							
C1	Center Plans/Design (Visioning)	CDV00738	-	-	-	-	-	-
C2	Civic Events Equipment	CD990002	50,000	50,000	50,000	50,000	50,000	250,000
C3	Cogswell Interchange Redevelopment	CT000007	750,000					750,000
C4	Cultural Structures and Places	CD990003	-	350,000	350,000	350,000	350,000	1,400,000
C5	Downtown Streetscapes	CDX01182	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
C6	HRM Public Art	CDG01135	-	-	-	-	-	-
C7	Port Wallace Master Plan	CD990004	-	-	-	-	-	-
C8	Regional Plan Studies	CDG01283	-	100,000	100,000	-	-	200,000
C9	Sandy Lake Wastewater Oversizing	CSX01346	670,000	95,000	485,000	-	40,000	1,290,000
C10	Shubenacadie Canal Greenway Trail	CDG00493	610,000	2,400,000	-	-	-	3,010,000
C11	Streetscaping in Center Hubs and Corridors	CDV00734	450,000	450,000	2,000,000	2,000,000	1,000,000	5,900,000
C12	Watershed Studies	CDV00721	-	200,000	200,000	200,000	200,000	800,000
<b>Grand Total</b>			<b>5,930,000</b>	<b>7,045,000</b>	<b>6,585,000</b>	<b>6,000,000</b>	<b>5,040,000</b>	<b>30,600,000</b>

### Supplemental Report

**Project Name:** Center Plans/Design (Visioning)  
**Project Number:** CDV00738  
**Project Manager:** Austin French  
**Budget Category:** Community & Property Development  
**Council Priority Outcome:** Economic Development  
**Type:** Growth  
**Service Manager:** Austrin French

**Project Description:**

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

Detailed Work Plan 2014/15:	Estimate
Various design studies for corridors to advance Centre Plan objectives.	150,000
Intensification corridor, urban design and infrastructure analysis. Some projects may be in conjunction with Halifax Water.	250,000
Contingency	75,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>475,000</b>
Less Projected Carry Forward from Previous Years	475,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Civic Events Equipment
<b>Project Number:</b>	CD990002
<b>Project Manager:</b>	Denise Schofield
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

Multi-year projects that support ongoing replacement of civic event equipment that has come to the end of its useful life. The intent is to use these funds for sound equipment, barricades, cable mats, and other required equipment replacements. This account is funded from the Marketing Levy Reserve.

### Detailed Work Plan 2014/15:

**Estimate**

Stage Truss and decking replacement	10,000
Replacement of production items (speakers, cables, etc.)	10,000
Lighting and shelving replacement	10,000
Barricade replacement	10,000
Signage replacement	10,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>50,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>50,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	50,000	50,000	50,000	50,000	50,000
<b>Funding Source:</b>					
Reserve Q315 - Marketing Levy Sp	50,000	50,000	50,000	50,000	50,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	50,000	50,000	50,000	50,000	50,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	5,000	5,000	5,000	5,000	5,000
Net Annual Operating Costs:	5,000	5,000	5,000	5,000	5,000

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	5,000	5,000	5,000	5,000	5,000
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## Supplemental Report

<b>Project Name:</b>	Cogswell Interchange Redevelopment
<b>Project Number:</b>	CT000007
<b>Project Manager:</b>	Jane Fraser
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

**Project Description:**

The removal of the existing street infrastructure, the reconstruction of the street pattern including public realm and opening reclaimed lands for potential development in downtown Halifax.

Detailed Work Plan 2014/15:	Estimate
Hire consultants to work on the implementation of the detailed design to move forward with the de-construction and construction of the Cogswell Lands.	750,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>750,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>750,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	750,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	750,000	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



## Supplemental Report

<b>Project Name:</b>	Cultural Structures and Places
<b>Project Number:</b>	CD990003
<b>Project Manager:</b>	Denise Schofield
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

### Project Description:

Multi-year project that focuses on the development and maintenance of cultural structures such as monuments, markers, commemorative signage, public art, banners as outlined in the Cultural Plan and Public Art Policy. This project is funded from the Cultural Development Reserve.

### Detailed Work Plan 2014/15:

**Estimate**

Planned work in 2014 includes work on the inventory and assessment of HRM's artefact collection	150,000
Sullivan's Pond cenotaph and totem pole repairs	200,000
Ongoing repairs and maintenance of HRM public art and monuments	50,000
Contingency	85,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>485,000</b>
Less Projected Carry Forward from Previous Years	485,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	350,000	350,000	350,000	350,000
<b>Funding Source:</b>					
Reserve Q312 - Culture Developm	-	350,000	350,000	350,000	350,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	350,000	350,000	350,000	350,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	5,000	5,000	5,000	5,000
Net Annual Operating Costs:	-	5,000	5,000	5,000	5,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	5,000	5,000	5,000	5,000

## Supplemental Report

<b>Project Name:</b>	Downtown Streetscapes
<b>Project Number:</b>	CDX01182
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Richard MacLellan

### Project Description:

Funds are for priority streetscapes and public spaces for the downtown core (Halifax & Dartmouth). The funds for the next 5 years is HRM's share of a Capital Improvement Campaign which is an initiative to engage the other levels of government to invest \$50M in the downtown core over 5 years as outlined in council report 11.2.1 on Feb 11, 2014.

Detailed Work Plan 2014/15:	Estimate
This funding is for projects in the urban core as identified in the capital improvement plan submitted to the Community Planning and Economic Development standing committee of council.	3,400,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>3,400,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>3,400,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
<b>Funding Source:</b>					
Reserve Q126 - Strategic Growth	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	-	-	-	-	-
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### Supplemental Report

<b>Project Name:</b>	HRM Public Art
<b>Project Number:</b>	CDG01135
<b>Project Manager:</b>	Denise Schofield
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	

**Project Description:**

This is a multi-year project that provides public art throughout HRM primarily on HRM owned properties and other strategic public spaces. Projects include new, replacement and restoration of public art, parkland installations, art exhibition and display, and public art works that support multimedia art festival and events. This project will be funded from the Cultural Development Reserve. In accordance with the HRM Public Art Policy, this Reserve will also be used to purchase, commission, and maintain public art, and facilitate new community art projects.

Detailed Work Plan 2014/15:	Estimate
Chebucto Landing & Dockyard clock project (aligned with P&I project)	70,000
Overall assessment repair of existing public art pieces and determination of new public art priorities	75,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>145,000</b>
Less Projected Carry Forward from Previous Years	145,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-

Fiscal Year	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Port Wallace Master Plan
<b>Project Number:</b>	CD990004
<b>Project Manager:</b>	Austin French
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Growth
<b>Service Manager:</b>	Austin French

### Project Description:

Port Wallace is one of six major suburban growth centres within the urban settlement designation Identified in the Regional Plan. Funds will be used to undertake site and servicing analysis and, assuming the plan is implemented, these funds will eventually be recouped by HRM through the Capital Cost Contribution program.

Detailed Work Plan 2014/15:	Estimate
Port Wallace master plan study	350,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>350,000</b>
Less Projected Carry Forward from Previous Years	350,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	-	-	-	-	-
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### Supplemental Report

<b>Project Name:</b>	Regional Plan Studies
<b>Project Number:</b>	CDG01283
<b>Project Manager:</b>	Austin French
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Growth
<b>Service Manager:</b>	Austin French

**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.

Detailed Work Plan 2014/15:	Estimate
Green belting and Public Open Space Priority Plan - Phase 1	150,000
Cultural and Heritage Priorities Plan - Phase 1	125,000
Study related to the use of HWY 102 Corridor lands (from account CDE00105)	100,000
Urban Forest Master Plan	25,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>400,000</b>
Less Projected Carry Forward from Previous Years (\$275K from CDE00105)	400,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	100,000	100,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	100,000	100,000	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Sandy Lake Wastewater Oversizing  
**Project Number:** CSX01346  
**Project Manager:** Paul Burgess  
**Budget Category:** Community & Property Development  
**Council Priority Outcome:** Healthy Communities  
**Type:** Growth  
**Service Manager:** Paul Burgess

**Project Description:**

May 10, 2012, the Community Planning & Economic Development Standing Committee approved a motion recommending to Regional Council that the Municipality agree in principle to participate in funding the oversizing of wastewater infrastructure through Bedford West to service the future development of Sandy Lake. The budget represented below is HRM's anticipated contribution, net of cost sharing from Armco Capital Inc., the major property owner in the Sandy Lake area. The terms and conditions, negotiated between Armco and Halifax Water, are presented in an information report to council July 3, 2012 item 10.2.1 (ii). Halifax water are executing the work and they will own of the infrastructure.

Detailed Work Plan 2014/15:	Estimate
Year 3 of expenditure schedule in the July 3, 2012 Council Report.	670,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>670,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>670,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	670,000	95,000	485,000	-	40,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	670,000	95,000	485,000	-	40,000
<b>Ongoing Operating Costs</b>					
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Shubenacadie Canal Greenway Trail
<b>Project Number:</b>	CDG00493
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

### Project Description:

The Shubenacadie Canal Greenway is located in downtown Dartmouth and follows the historic Shubie Canal. It connects the Harbour to Lake Micmac and Shubie Park and is comprised of a system of trails and parks owned by HRM. Council has approved master plans for the Starr Site on Prince Albert Road and Sullivan's Pond/Lake Banook.

Detailed Work Plan 2014/15:	Estimate
Canal Greenway Design (RFP)	350,000
Reconstruction of Historic Marine Railway Cradle Design Build	50,000
Archaeology Projects	350,000
Open Space	100,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>850,000</b>
Less Projected Carry Forward from Previous Years	240,000
<b>Gross Budget Request for 2014/15</b>	<b>610,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	610,000	2,400,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	610,000	2,400,000	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Streetscaping in Center Hubs and Corridors
<b>Project Number:</b>	CDV00734
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Community & Property Development
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	

### Project Description:

This project includes the planning, design and implementation of streetscape improvements on Council Priority areas of Sackville Drive, Herring Cove road and Main Street (Dartmouth). The project includes improvements such as lighting, benches, signage, pocket parks and minor functional improvements to traffic and transit.

Detailed Work Plan 2014/15:	Estimate
Sackville Drive Waste Containers and Benches	75,000
Sackville Drive Library Plaza & Wall plus wheelchair ramp with funds from accessibility account	225,000
Herring Cove Road Look offs	150,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>450,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>450,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	450,000	450,000	2,000,000	2,000,000	1,000,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	450,000	450,000	2,000,000	2,000,000	1,000,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



### Supplemental Report

**Project Name:** Watershed Studies  
**Project Number:** CDV00721  
**Project Manager:** Richard MacLellan  
**Budget Category:** Community & Property Development  
**Council Priority Outcome:** Economic Development  
**Type:** Growth  
**Service Manager:** Austin French

**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. Flood plain mapping for areas at risk such as the Sackville and Little Sackville River basins will also be undertaken. The funds will also be used to engage consulting expertise to review storm water management studies submitted as part of a development application. Completed studies will provide growth management guidelines and requirements for municipal infrastructure investment in defined watershed areas.

Detailed Work Plan 2014/15:	Estimate
Sackville River Flood Plain Study - to analyse the risk of flooding in the river basin.	150,000
Beaver Bank Watershed Study	150,000
Contingency	50,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>350,000</b>
Less Projected Carry Forward from Previous Years	350,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	200,000	200,000	200,000	200,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	200,000	200,000	200,000	200,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Equipment &amp; Fleet</b>							
D1	EMO Emergency Situational Trailer	CVJ01222	-	-	-	-	-	-
D2	Fire Apparatus Replacement	CVJ01088	-	3,500,000	2,500,000	2,500,000	2,500,000	11,000,000
D3	Fire Services Equipment Replacement	CE010001	850,000	850,000	850,000	850,000	850,000	4,250,000
D4	Fire Services Water Supply	CHJ01221	150,000	150,000	150,000	150,000	150,000	750,000
D5	Fire Station Defibrillator	CV020002	-	-	-	-	-	-
D6	Fleet Services - Shop Equipment	CEU01132	50,000	50,000	50,000	50,000	50,000	250,000
D7	Fleet Vehicle Replacement	CVD01087	1,330,000	1,780,000	2,000,000	2,050,000	2,100,000	9,260,000
D8	Ice Resurfacers Replacement	CVU01207	250,000	125,000	125,000	125,000	125,000	750,000
D9	New Maintenance Vehicle	CV000001	70,000	-	-	-	-	70,000
D10	Opticom Signalization System	CEJ01220	80,000	80,000	80,000	80,000	80,000	400,000
D11	Police Marked Cars	CVK01090	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
	<b>Grand Total</b>		<b>4,180,000</b>	<b>7,935,000</b>	<b>7,155,000</b>	<b>7,205,000</b>	<b>7,255,000</b>	<b>33,730,000</b>

### Supplemental Report

<b>Project Name:</b>	EMO Emergency Situational Trailer
<b>Project Number:</b>	CVJ01222
<b>Project Manager:</b>	Paul Beauchamp
<b>Budget Category:</b>	Equipment & Fleet
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Roy Hollet

**Project Description:**

The Mobile Operations Centre will be used as an on-site operations centre during multi-agency and/or multijurisdictional emergencies. It will also provide an alternate Emergency Operations Centre should the existing centre in the Eric Spicer building become unusable during an emergency. The vehicle will not only be equipped with communications and support equipment it must also 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.

The increase to the operating budget will be allocated to cost centre F150 and will cover operating expenses such as fuel, cleaning, maintenance, radio repair and tires.

Detailed Work Plan 2014/15:	Estimate
Writing the specifications for the tender document for tender in 14/15. Likely delivery in 15/16.	450,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>450,000</b>
Less Projected Carry Forward from Previous Years	450,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-				
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Fire Apparatus Replacement  
**Project Number:** CVJ01088  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Roy Hollett

**Project Description:**

The replacement of the Fire Services Fleet is necessary for the support of the operations. The fleet is comprised of two distinct sections, fire apparatus like aerials, pumpers, tankers, rescues, de-con units, etc. for a total of 139 units. These units are used to support all areas of the Fire Service for both rural and urban operations. The remainder are support vehicles cars trucks, etc. totalling 137 units. Regular replacement of these units is necessary to support continued operations. Units that are being replaced are first stripped of any salvageable equipment that HRM may be able to reuse and then, depending on condition, will be sold at auction and the revenue assigned to the appropriate reserve(s).

Detailed Work Plan 2014/15:	Estimate
Replacement and fit-up of 2 training division vehicles	100,000
Replacement and fit-up of 1 logistics division vehicle	50,000
Replacement and fit-up of 2 Division Captain vehicles	100,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>250,000</b>
Less Projected Carry Forward	250,000
<b>Gross Budget Request for</b>	<b>-</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	3,500,000	2,500,000	2,500,000	2,500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	3,500,000	2,500,000	2,500,000	2,500,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Fire Services Equipment Replacement
<b>Project Number:</b>	CE010001
<b>Project Manager:</b>	David Clement
<b>Budget Category:</b>	Equipment & Fleet
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Roy Hollett

**Project Description:**

This project is dedicated to the replacement of fire services equipment that has reached the end of its useful life. Some examples of the equipment purchased under this account include: hoses and related connections; personal protective equipment (PPE); extrication equipment such as the jaws of life; Thermal Imaging Cameras; Defibrillator's; and Forestry gear. These equipment purchases were previously in the operating budget but because they meet the thresholds for the tangible capital asset policy, it has been moved under the project budget.

Detailed Work Plan 2014/15:	Estimate
Equipment includes: hoses; personal protective equipment; extrication equipment; thermal imaging camera's; defibrillator's; and forestry gear.	850,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>850,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>850,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	850,000	850,000	850,000	850,000	850,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	850,000	850,000	850,000	850,000	850,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Fire Services Water Supply  
**Project Number:** CHJ01221  
**Project Manager:** Chris Charron  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Roy Hollett

**Project Description:**

This capital account provides monies required to provide potable water to rural fire facilities as well as source funding for new dry hydrants and cisterns and repair of same. Potable water is required if water is to be consumed by building occupants such as fire personnel, community groups and community constituents in an emergency event. In addition, for most rural fire stations, external water taps offer water supplies to community residents in times of water shortage. Halifax Regional Municipality is required to offer registered water supplies overseen by Nova Scotia Department of Environment and strict testing is required to meet Canadian Drinking Water Guidelines.

**Detailed Work Plan 2014/15:**

**Estimate**

Address potable water issues at approximately eight (8) rural fire stations. A variety of work is involved from modifying existing water treatment systems to comprehensive well work with new piping and water treatment equipment.	150,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>150,000</b>
Less Projected Carry Forward	-
<b>Gross Budget Request for</b>	<b>150,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	150,000	150,000	150,000	150,000	150,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	150,000	150,000	150,000	150,000	150,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	24,000	24,000	24,000	24,000	24,000
Net Annual Operating Costs:	24,000	24,000	24,000	24,000	24,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	24,000	24,000	24,000	24,000	24,000

### Supplemental Report

**Project Name:** Fire Station Defibrillator  
**Project Number:** CV020002  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Roy Hollet

**Project Description:**

It has been proven that the timely use of a defibrillator can save lives. Fire Services is proposing to equip each fire station with at least one portable defibrillator. The first responder will then have access to the unit and have it available for motor vehicle accidents, work place accidents or a fire scene. The project plan for 2014/15 is to purchase approximately 50 units.

Detailed Work Plan 2014/15:	Estimate
Tender will occur in early 2014 in coordination with EHS for the purchase of approximately 50 units to be placed at various locations.	350,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>350,000</b>
Less Projected Carry Forward from Previous Years	350,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-				
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Fleet Services - Shop Equipment  
**Project Number:** CEU01132  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Paul Beauchamp

**Project Description:**

The 3 Corporate Fleet shops service 1,008 vehicles of various sizes, types used by TPW, Fire and Police. The shops require up to date equipment to service the vehicles properly. The equipment varies from tire changers, hoists, welding machines, metal benders, overhead cranes, etc. This account is used to purchase and replace the necessary shop equipment required to work safely in the shop. Most of the equipment used in the shop has a working life of 5 to 10 years. A continual and timely replacement of this equipment is necessary to assure the safety of our staff.

**Detailed Work Plan 2014/15:**

**Estimate**

This year's focus will be to purchase a shop yard crane or lifting devices to assure large/heavy components are handled safely. We also have the need for covered cold storage for speciality equipment and components. Leaving this equipment in the elements reduces its useable life. With the funds available we will only be able to carry out a portion of the work. The remainder will be completed in future years.	50,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>50,000</b>
Less Projected Carry Forward	-
<b>Gross Budget Request for</b>	<b>50,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	50,000	50,000	50,000	50,000	50,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	50,000	50,000	50,000	50,000	50,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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### Supplemental Report

**Project Name:** Fleet Vehicle Replacement  
**Project Number:** CVD01087  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Paul Beauchamp

**Project Description:**

Vehicles used by Transportation & Public Works, Finance, Community Recreation Services and Planning & Infrastructure are held in this portion of the Corporate Fleet Inventory. There are 460 units in this area. There are approximately 17 different types of vehicles ranging from cars to large snow removal vehicles like loaders and tandem trucks. The scheduled useful life of these vehicles runs from 7 to 20 years. Vehicles that have reached the end of their scheduled life are reviewed with the client groups and the vehicles that are either the oldest or that are in most need of replacement are removed from service and new units are purchased. This year we are including a conditional analysis in order to determine exactly which vehicles are the most effective to replacement.

Detailed Work Plan 2014/15:	Estimate
The TPW Fleet has an estimated full replacement value of \$24 million. This portion of the HRM Fleet has 69 units reaching the end of their projected life. Not all will be replaced this year but the condition reports being done on each vehicle to maximize the useful life and allow us to target our purchasing. At this point the upcoming year we will be targeting, snow removal equipment, heavy vehicles and a new design and configuration of street sweepers.	1,330,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>1,330,000</b>
Less Projected Carry Forward	-
<b>Gross Budget Request for</b>	<b>1,330,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,330,000	1,780,000	2,000,000	2,050,000	2,100,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,330,000	1,780,000	2,000,000	2,050,000	2,100,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Ice Resurfacers Replacement  
**Project Number:** CVU01207  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Denise Schofield

**Project Description:**

HRM either operates directly or supports the operations of many of the ice surfaces in HRM. This account is for the replacement of one ice resurfacer per year. Corporate Fleet and Planning and Infrastructure staff meet annually to determine which unit will be replaced. This will assure that the operation with the greatest need will receive the required replacement unit. Corporate Fleet is currently researching the use of Electric powered ice resurfacers. The benefits include the removal of fuel storage and increased indoor air quality. HRM currently owns 10 ice resurfacers; this account allows for a 10 year life with one unit being replaced each year.

Detailed Work Plan 2014/15:	Estimate
New Ice-resurfacer for the Oval	125,000
Replacement Ice-resurfacer for either Centennial Arena or Cole Harbour Place	125,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>250,000</b>
Less Projected Carry Forward	-
<b>Gross Budget Request for</b>	<b>250,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	250,000	125,000	125,000	125,000	125,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	250,000	125,000	125,000	125,000	125,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** New Maintenance Vehicle  
**Project Number:** CV000001  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Paul Beauchamp

**Project Description:**

The Transportation and Public Works business unit has expanded services in Traffic and Right Away and Building Management Services. There have been 2 new positions created. One position will carry out the repairs and maintenance for on-street electrical and solid state controllers for the traffic signal equipment. The technician will require a vehicle to travel from site to site. The second position will be used to support the repairs and maintenance to our HRM owned buildings. Both positions are operational in nature and will be required to carry the necessary tools, equipment and replacement parts

Detailed Work Plan 2014/15:	Estimate
To purchase and fit up a work van with ladder racks, tool boxes and parts containers.	70,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>70,000</b>
Less Projected Carry Forward	-
<b>Gross Budget Request for</b>	<b>70,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	70,000				
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	70,000	-	-	-	-
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	6,000	-	-	-	-
Net Annual Operating Costs:	6,000	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Supplemental Report

**Project Name:** Opticom Signalization System  
**Project Number:** CEJ01220  
**Project Manager:** Paul Hopkins  
**Budget Category:** Equipment & Fleet  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Mike Phillipone

**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. Infrared emitters on the vehicles send out signals to traffic light sensors that cause the lights to change so the vehicles can safely proceed. The completion of this initiative will help to ensure the safety of Fire Services personnel and ultimately helps the public in their expectations of service delivery. There are currently 280 intersections requiring the upgrade. The cost to upgrade each signal is \$2,500

Detailed Work Plan 2014/15:	Estimate
Planned to upgrade approximately 32 intersections at approx. \$2,500 each.	80,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>80,000</b>
Less Projected Carry Forward	-
<b>Gross Budget Request for</b>	<b>80,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	80,000	80,000	80,000	80,000	80,000
<b>Funding Source:</b>					
Reserve Q206 - Fire Vehicles and E	80,000	80,000	80,000	80,000	80,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	80,000	80,000	80,000	80,000	80,000
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>					
	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Police Marked Cars
<b>Project Number:</b>	CVK01090
<b>Project Manager:</b>	Paul Beauchamp
<b>Budget Category:</b>	Equipment & Fleet
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Craig Horton

**Project Description:**

HRM Police Services uses the Fleet of 275 vehicles to provide services to the public. The current fleet is comprised of vehicles used for patrol, investigation, SWAT surveillance and a variety of other services. This project is for the annual replacement of those vehicles. The majority of the fleet are patrol vehicles which are heavily used and typically only last two to three years. Units that are being replaced are first stripped of any salvageable equipment that HRM may be able to reuse and then, depending on condition, will be sold at auction and the revenue assigned to the appropriate reserve(s).

**Detailed Work Plan 2014/15:**

**Estimate**

The estimated full replacement of the Police Fleet is \$6.8 million. This years we plan to replace 40 police vehicles, averaging \$35 - \$40k per unit, both marked and unmarked. There will also be a review of the watercraft used to Patrol the Harbour to determine when it should be replaced.	1,400,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan</b>	<b>1,400,000</b>
Less Projected Carry Forward	-
<b>Gross Budget Request for</b>	<b>1,400,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Industrial Parks</b>							
E1	Aerotech Repositioning & Dvlmnt	CQ000007	-	500,000	500,000	5,000,000	-	6,000,000
E2	Burnside & City of Lakes Development	CQ000008	3,700,000	19,000,000	15,000,000	15,000,000	250,000	52,950,000
E3	Business Park Sign Renewal & Maintenance	CQ000009	50,000	25,000	25,000	25,000	25,000	150,000
E4	Development Consulting	CQ000010	-	50,000	50,000	50,000	50,000	200,000
E5	Industrial Land Acquisition	CQ000001	-	8,715,000	-	8,715,000	-	17,430,000
E6	Ragged Lake Development	CQ000006	-	500,000	-	500,000	-	1,000,000
<b>Grand Total</b>			<b>3,750,000</b>	<b>28,790,000</b>	<b>15,575,000</b>	<b>29,290,000</b>	<b>325,000</b>	<b>77,730,000</b>

### Supplemental Report

<b>Project Name:</b>	Aerotech Repositioning & Dvlmnt
<b>Project Number:</b>	CQ000007
<b>Project Manager:</b>	John Fawcett, Engineer, Design & Construction Services, TPW
<b>Budget Category:</b>	Industrial Parks
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	Growth
<b>Service Manager:</b>	Michael Wile, Business Parks Manager, Real Estate & Land Management, P&I

**Project Description:**

To facilitate economic development through the creation of new commercial/industrial lots within Aerotech Business Park. Aerotech was originally created as a specialty park for the aerospace and research & technology industry. In 2004, a zoning exercise commenced for Aerotech that would make the park available to a broader range of commercial/industrial uses. This re-zoning exercise, along with the sales and marketing of Aerotech lot inventory, was put on hold due to sewer capacity limits at the park which are not able to accommodate further development. Halifax Water Commission is presently studying the service capacity issues and potential solutions to allow for continued development of Aerotech. There will be likely no substantial new lot inventory development at Aerotech until at least 2016-17. There is presently lot inventory within Aerotech that has street frontage but no sewer capacity. These existing lands would be marketed first before creating new lot inventory.

Detailed Work Plan 2014/15:	Estimate
Continued assessment of the sewer capacity issues by HW.	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	500,000	500,000	5,000,000	-
<b>Funding Source:</b>					
Reserve Q121 - Business Parks	-	500,000	500,000	5,000,000	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	500,000	500,000	5,000,000	-
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Burnside & City of Lakes Development
<b>Project Number:</b>	CQ000008
<b>Project Manager:</b>	John Fawcett, Engineer, Design & Construction Services, TPW
<b>Budget Category:</b>	Industrial Parks
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	Growth
<b>Service Manager:</b>	Michael Wile, Business Parks Manager, Real Estate & Land Management, P&I

### Project Description:

To support economic development objectives through the creation of new industrial/commercial land inventory within the Burnside Business Park, and premiere suburban office inventory within City of Lakes Business Park as per the Regional Plan. Development of Phase 12 Burnside will continue in 2014/15 to provide consistent delivery of, and upgrades to, infrastructure within the park, in terms of new lot inventory including the associated new streets, sidewalks, bike lanes and services. The capital budget presents an aggressive lot inventory development strategy to provide for a minimum 3 year supply of lot inventory. Should market factors change, or a less aggressive development approach be undertaken, the estimated costs in the capital budget will be spread out over a longer period. There is generally estimated to be 8 years of potential lot inventory left within Burnside and the final phase to be built would be in fiscal 2017/18.

The increase to the operating budget will be allocated to municipal operations and will cover snow clearing, street sweeping and maintenance.

Detailed Work Plan 2014/15:	Estimate
Phase 12-5 & 12-6 Completion of Streets and Services	7,000,000
Phase 13-1 / Access Road from Provincial Roundabout to be constructed	2,000,000
Miscellaneous Completion of Second Lifts of Asphalt	500,000
Contingency	1,000,000
<b>Total Estimated Work Plan 2014/15</b>	<b>10,500,000</b>
Less Projected Carry Forward from Previous Years	6,800,000
<b>Gross Budget Request for 2014/15</b>	<b>3,700,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	3,700,000	19,000,000	15,000,000	15,000,000	250,000
<b>Funding Source:</b>					
Reserve Q121 - Business Parks	3,700,000	19,000,000	6,000,000	6,000,000	250,000
Other	-	-	9,000,000	9,000,000	-
	-	-	-	-	-
<b>Total Funding:</b>	3,700,000	19,000,000	15,000,000	15,000,000	250,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	35,000	35,000	35,000	35,000	-
Net Annual Operating Costs:	35,000	35,000	35,000	35,000	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	35,000	35,000	35,000	35,000	-
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## Supplemental Report

<b>Project Name:</b>	Business Park Sign Renewal & Maintenance
<b>Project Number:</b>	CQ000009
<b>Project Manager:</b>	Michael Wile
<b>Budget Category:</b>	Industrial Parks
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Michael Wile, Business Parks Manager, Real Estate & Land Management, P&I

### Project Description:

The objective of the signage program in the HRM owned Business Parks is to renew and enhance the way finding and branding signage for the business parks. As the sign infrastructure in the various 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, quality image of the business 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 renewal of the extensive number of signs in Burnside phased over a number of years, as well as the Ragged Lake Business Park where the new HRM Transit facility is located.

Detailed Work Plan 2014/15:	Estimate
A tender for the replacement of approximately 114 sign locations within Burnside was programmed to begin in Fiscal 2013/2104 and completion of the tender will likely continue into F'14/15. In addition to this, a sign replacement program for Ragged Lake Industrial Park will be undertaken in F'14-15.	50,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>50,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>50,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	50,000	25,000	25,000	25,000	25,000
<b>Funding Source:</b>					
Reserve Q121 - Business Parks	50,000	25,000	25,000	25,000	25,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	50,000	25,000	25,000	25,000	25,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Development Consulting
<b>Project Number:</b>	CQ000010
<b>Project Manager:</b>	John Fawcett, Engineer, Design & Construction Services, TPW
<b>Budget Category:</b>	Industrial Parks
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	Growth
<b>Service Manager:</b>	Michael Wile, Business Parks Manager, Real Estate & Land Management, P&I

### Project Description:

The provision of development consulting is required to assess the potential expansion, servicing, development and miscellaneous consulting of specific parks as demand warrants. Outside contractors are occasionally required to support various projects, initiatives and functional planning of the business parks.

### Detailed Work Plan 2014/15:

**Estimate**

A preliminary concept plan/study for Ragged Lake will be undertaken to identify the scope of infrastructure requirements and feasibility of development. May require Ragged Lake Connector Design work.	200,000
	-
	-
Continued consulting services for industrial land acquisition.	100,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>300,000</b>
Less Projected Carry Forward from Previous Years	300,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	50,000	50,000	50,000	50,000
<b>Funding Source:</b>					
Reserve Q121 - Business Parks	-	50,000	50,000	50,000	50,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	50,000	50,000	50,000	50,000
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Industrial Land Acquisition
<b>Project Number:</b>	CQ000001
<b>Project Manager:</b>	Michael Wile, Business Parks Manager, Real Estate & Land Management, P&I
<b>Budget Category:</b>	Industrial Parks
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	Growth
<b>Service Manager:</b>	Michael Wile, Business Parks Manager, Real Estate & Land Management, P&I

### Project Description:

Currently, the sole source of new Municipal industrial lot inventory is from within the Burnside Industrial Park. Burnside presently has approximately 8 years of potential new industrial land supply remaining within its boundaries. Further to RP+5 it is recommended that HRM maintain at least a 20 year supply of municipally owned industrial land supply. Subject to Regional Council approval, the acquisition of new industrial land inventory will need to be planned and funded. There are various scenarios and options to securing the required lands including purchase of private lands and the use of existing municipal lands. There are also various scenarios for the timing of acquisition of the recommended acreage. The following scenario presents a general acquisition of 200 acres every second year over the next 10 years. A more realistic projection will not be known until the advanced stages of the acquisition strategy is completed and would be expected to be a mix of large and small acquisitions.

### Detailed Work Plan 2014/15:

	Estimate
HRM initiated a consultants study in Fiscal 2013-14 to identify prospective candidate properties for municipal acquisition. Subject to final Council approval, timing of acquisitions will largely depend on market opportunities.	8,715,000
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>8,715,000</b>
Less Projected Carry Forward from Previous Years	8,715,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	8,715,000	-	8,715,000	-
<b>Funding Source:</b>					
Reserve Q121 - Business Parks	-	8,715,000	-	8,715,000	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	8,715,000	-	8,715,000	-
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Ragged Lake Development
<b>Project Number:</b>	CQ000006
<b>Project Manager:</b>	John Fawcett, Engineer, Design & Construction Services, TPW
<b>Budget Category:</b>	Industrial Parks
<b>Council Priority Outcome:</b>	Economic Development
<b>Type:</b>	Growth
<b>Service Manager:</b>	Michael Wile, Business Parks Manager, Real Estate & Land Management, P&I

### Project Description:

Further to the Regional Plan/RP+5, the municipally owned lands at the Ragged Lake Business Park provide opportunity for future expansion of the park. In the immediate term, sewer capacity issues will restrict further expansion at Ragged Lake until the servicing issue is resolved. There will likely be no major new lot inventory development possible until at least 2015/16. The area will require further study and re-zoning in order to provide this potential expansion.

### Detailed Work Plan 2014/15:

**Estimate**

A sewer servicing study was initiated for Ragged Lake in 2012/13 and may continue into 2014/15.	-
A preliminary concept and feasibility study will be undertaken as the next step to begin in last Q F'13-14 or first Q of F'14-15.	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	500,000	-	500,000	-
<b>Funding Source:</b>					
Reserve Q121 - Business Parks	-	500,000	-	500,000	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	500,000	-	500,000	-
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Metro Transit</b>							
F1	Access-A-Bus Expansion	CVD00429	280,000	280,000	280,000	280,000	280,000	1,400,000
F2	Access-A-Bus Replacement	CVD00430	450,000	1,150,000	805,000	1,495,000	230,000	4,130,000
F3	Biennial Ferry Refit	CVD00436	890,000	200,000	450,000	600,000	600,000	2,740,000
F4	Bus Stop Accessibility	CBT00432	125,000	125,000	125,000	125,000	125,000	625,000
F5	Commuter Rail Study	CM990001	-	-	-	-	-	-
F6	Conventional Bus Expansion	CV020003	2,350,000	2,400,000	2,400,000	2,400,000	-	9,550,000
F7	Conventional Bus Replacement	CV020004	4,470,000	1,800,000	10,350,000	3,600,000	900,000	21,120,000
F8	Emission Reduction - Public Transit Buses	CM020006	865,000	865,000	-	-	-	1,730,000
F9	Fall River Park and Ride Land Acquisition	CM000003	-	200,000	-	-	-	200,000
F10	Ferry Replacement	CM000001	6,000,000	-	-	6,000,000	-	12,000,000
F11	Ferry Terminal Pontoon Rehabilitation	CBX01171	1,180,000	250,000	250,000	250,000	250,000	2,180,000
F12	Halifax Ferry Terminal	CB000039	-	530,000	-	-	-	530,000
F13	Lacewood Terminal Replacement	CB000013	3,350,000	-	-	-	-	3,350,000
F14	MetroX Bus Replacement	CM020002	-	-	3,125,000	-	-	3,125,000
F15	Mid Life Bus Rebuild	CVD00431	525,000	300,000	300,000	300,000	300,000	1,725,000
F16	New Transit Technology	CM020005	11,905,000	15,225,000	5,050,000	2,640,000	-	34,820,000
F17	New/Expanded Transit Centre	CB000017	-	-	-	10,235,000	20,265,000	30,500,000
F18	Replacement Transit Technology	CMU01203	-	210,000	210,000	210,000	210,000	840,000
F19	Shelters Replacement/Expansion	CBT00437	85,000	85,000	85,000	85,000	85,000	425,000
F20	Transit Facilities Upgrades (Bundle)	CBX01164	500,000	450,000	450,000	450,000	450,000	2,300,000
F21	Transit Security	CMU00982	300,000	300,000	300,000	300,000	300,000	1,500,000
F22	Transit Software	CIU00875	50,000	140,000	140,000	140,000	140,000	610,000
F23	Transit Strategy	CMU01095	315,000	-	-	-	200,000	515,000
F24	Transit Support Vehicle Expansion	CV000003	60,000	-	-	-	-	60,000
F25	Transit Support Vehicle Replacement	CV000004	-	315,000	60,000	30,000	135,000	540,000
F26	Woodside Ferry Terminal Upgrades	CB000042	1,000,000	-	-	-	-	1,000,000
	<b>Grand Total</b>		<b>34,700,000</b>	<b>24,825,000</b>	<b>24,380,000</b>	<b>29,140,000</b>	<b>24,470,000</b>	<b>137,515,000</b>

## Supplemental Report

<b>Project Name:</b>	Access-A-Bus Expansion
<b>Project Number:</b>	CVD00429
<b>Project Manager:</b>	Paul Beauchamp
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Glen Bannon

### Project Description:

Metro Transit is the primary alternative transportation provider within the Halifax Regional Municipality. The need to expand the area of service within the community continues to grow each year. Through the expansion of service Metro Transit is able to encourage increased ridership thereby making transit services the transportation choice of citizens.

The Access-A-Bus fleet consists of 33 vehicles, with an average useful life of 5-7 years.

Detailed Work Plan 2014/15:	Estimate
Purchase two 26' para-transit buses and fit-up costs	280,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>280,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>280,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	280,000	280,000	280,000	280,000	280,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	280,000	280,000	280,000	280,000	280,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	29,000	-	-	-	-
Annual Operating Costs:	220,200	-	-	-	-
Net Annual Operating Costs:	191,200	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	2,400	-	-	-	-
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### Impact to Operating Budget

	193,600	-	-	-	-
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## Supplemental Report

**Project Name:** Access-A-Bus Replacement  
**Project Number:** CVD00430  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Glen Bannon

### Project Description:

To recapitalize the para-transit fleet. Replacement of older Access-A-Bus vehicles to ensure safe and reliable para-transit service delivery and develop a more extensive and environmentally friendly public transportation system. The buses are replaced on an as-needed basis based on their point in the vehicles lifecycle. The Access-A-Bus fleet consists of 33 vehicles, with an average useful life of 5-7 years.

Detailed Work Plan 2014/15:	Estimate
Purchase four 26' para-transit buses and fit-up costs	450,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>450,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>450,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	450,000	1,150,000	805,000	1,495,000	230,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	450,000	1,150,000	805,000	1,495,000	230,000
<b>Ongoing Operating Costs</b>					
	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Biennial Ferry Refit
<b>Project Number:</b>	CVD00436
<b>Project Manager:</b>	Glen Bannon
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Glen Bannon

### Project Description:

This project supports a regular program of preventative maintenance and permits inspections and work that can only be conducted while a vessel is in dry dock. Typical work includes steel work, propeller maintenance, hull and superstructure paint work, and engine repair or replacement. One of Metro Transit's three ferries is scheduled for this work each calendar year on a rotating basis.

Detailed Work Plan 2014/15:	Estimate
Main Engine and Generator Rebuild - Woodside I	190,000
Refit - Woodside I	300,000
Voith Schneider Parts - Woodside I	50,000
Control System Upgrade - Woodside I	200,000
Main Cabin Refresh	150,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>890,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>890,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	890,000	200,000	450,000	600,000	600,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	890,000	200,000	450,000	600,000	600,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



## Supplemental Report

**Project Name:** Bus Stop Accessibility  
**Project Number:** CBT00432  
**Project Manager:** Amy Power  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Amy Power

### Project Description:

This project will enhance and improve the accessibility of transit stops to provide safe entry to the conventional transit system through the installation of new concrete landing pads, repairing and upgrading existing pads, and replacing pads that are not repairable, and other physical changes that improve accessibility.

### Detailed Work Plan 2014/15:

### Estimate

New landing pads – new pads for new services, new pads for to support the conversion of non	50,000
Repair/upgrade landing pads – any repairs, relocating of a stop on an existing ALF route,	62,500
Shelter pad replacement – to replace existing shelter pads in order to maintain the accessibility of the	12,500
Ground-side Accessibility Improvements - Alderney & Woodside Ferry Terminals	35,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>160,000</b>
Less Projected Carry Forward from Previous Years	35,000
<b>Gross Budget Request for 2014/15</b>	<b>125,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	125,000	125,000	125,000	125,000	125,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	125,000	125,000	125,000	125,000	125,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Commuter Rail Study  
**Project Number:** CM990001  
**Project Manager:** Dave Reage  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** Growth  
**Service Manager:** Dave Reage

**Project Description:**

In January 2012, staff were directed by Regional Council to engage a consultant to prepare a full feasibility analysis of Commuter Rail in the Halifax to Windsor Junction and Enfield Corridor. This study is to be prepared in consultation with CN Rail and Via Rail, and is intended to provide a detailed analysis of the potential of providing a commuter Rail service on the existing rail corridor, including infrastructure requirements, operational needs, and costs. Commencement and completion of this study will be subject to agreement from CN to participate in the study process.

Detailed Work Plan 2014/15:	Estimate
Commission Study	250,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>250,000</b>
Less Projected Carry Forward from Previous Years	250,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Conventional Bus Expansion
<b>Project Number:</b>	CV020003
<b>Project Manager:</b>	Paul Beauchamp
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Dave Reage

**Project Description:**

This project is for the purchase of new buses for the expansion and improvement of conventional transit service. In 2014/15, the expansion buses will be used to facilitate service continuity during the MacDonald Bridge Re-decking project and to facilitate service adjustments made necessary by the relocation of Lacewood Terminal. Details of the Lacewood Terminal changes will be brought forward for Council approval as part of the 2014-15 Annual Service Plan. The buses used to mitigate the re-decking challenges would then be used for service enhancements after the project is complete, subject to Regional Council approval of future Annual Service Plans.

Detailed Work Plan 2014/15:	Estimate
Purchase five 12.2m conventional expansion buses to meet Metro Transit's 3 year service plan.	2,350,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>2,350,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>2,350,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,350,000	2,400,000	2,400,000	2,400,000	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,350,000	2,400,000	2,400,000	2,400,000	-

Ongoing Operating Costs					
	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	139,200	-	-	-	-
Annual Operating Costs:	1,152,800	-	-	-	-
Net Annual Operating Costs:	1,013,600	-	-	-	-
One-Time Operating Costs					
Implementation Costs:	6,000	-	-	-	-
<b>Impact to Operating Budget</b>	<b>1,019,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Supplemental Report

**Project Name:** Conventional Bus Replacement  
**Project Number:** CV020004  
**Project Manager:** Paul Beauchamp  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Dave Reage

**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.

In 2014/15 ten 12.2m buses would be purchased to replace older buses that are due for retirement. Metro Transit's goal is to retire buses at the age of 18 years. The buses being replaced by this order exceed 18 years. The replacement of these older buses has many benefits. Newer buses are more environmentally friendly, more reliable, provide accessible low-floor service and are less costly to maintain than older buses. The anticipated annual operational cost savings from purchasing the new buses will be approximately \$1.5M.

Detailed Work Plan 2014/15:	Estimate
Purchase ten 12.2m conventional replacement buses and fit-up costs	4,470,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>4,470,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>4,470,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	4,470,000	1,800,000	10,350,000	3,600,000	900,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	4,470,000	1,800,000	10,350,000	3,600,000	900,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Emission Reduction - Public Transit Buses
<b>Project Number:</b>	CM020006
<b>Project Manager:</b>	Paul Beauchamp
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Eddie Robar

**Project Description:**

Metro Transit Buses were built with a hydraulic fan drive system that uses a engine horsepower to run the system and subsequent energy. The new fan system has been proven to remove a portion of that load on the engine and fuel consumption. The retrofit system created replaces the hydraulic system with an electrically driven system. The new system reduces the draw on the engine, reduces fuel consumption and vehicle noise. The system requires less repairs and saves approximately 10% in fuel consumption. We have completed a test on 20 units that have been retro fitted. They have performed well and delivered on the proposed fuel savings.

**Detailed Work Plan 2014/15:**

**Estimate**

The cost of the retrofit is \$26,000 per bus, this account will be for the completion of the remaining 100 buses.	865,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>865,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>865,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	865,000	865,000	-	-	-
<b>Funding Source:</b>					
Reserve Q103 - Capital Surplus	865,000	865,000	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	865,000	865,000	-	-	-
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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### Supplemental Report

<b>Project Name:</b>	Fall River Park and Ride Land Acquisition
<b>Project Number:</b>	CM000003
<b>Project Manager:</b>	Peter Stickings
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Dave Reage

**Project Description:**

The Fall River Park & Ride opened on May 31, 2012, and was at capacity within a few months. Metro Transit will be exploring options to expand the parking capacity at this facility. Expansion of this facility will require land acquisition.

**Detailed Work Plan 2014/15:**

**Estimate**

	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	200,000	-	-	-
<b>Funding Source:</b>					
Reserve Q101 - Sale of Capital Ass	-	200,000	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	200,000	-	-	-
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Ferry Replacement  
**Project Number:** CM000001  
**Project Manager:** Glen Bannon  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Glen Bannon

**Project Description:**

Vessels in the current fleet of ferries are aging (the Halifax III and Dartmouth III entered service in 1979, and the Woodside I entered service in 1986). In order to support sustainable ferry operations into the future, the Ferry Replacement project represents the first major effort for capital replacement in the Ferry Division in recent years. Design, construction, fit out and certification of the Replacement Ferries will be funded under this project. It is anticipated that two ferries will be procured, with one entering service in FY 2015/16 and the other in FY 17/18. A third ferry may follow at a later date.

Detailed Work Plan 2014/15:	Estimate
Purchase new Ferry	6,000,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>6,000,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>6,000,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	6,000,000	-	-	6,000,000	-
<b>Funding Source:</b>					
Reserve Q129 - Ferry Replacement	6,000,000	-	-	6,000,000	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	6,000,000	-	-	6,000,000	-
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Ferry Terminal Pontoon Rehabilitation
<b>Project Number:</b>	CBX01171
<b>Project Manager:</b>	Glen Bannon
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Glen Bannon

**Project Description:**

The planned and corrective maintenance activities implemented in support of these structures over the years have been inadequate, and a significant effort is now required to correct serious deficiencies and protect these structures to preserve their economic lifespan.

Corrective maintenance activities include steelwork, electrical work, repair and replacement of interior and exterior coatings, repairs to the cathodic protection system, and safety improvements at all three terminals.

While essential corrective maintenance activities have been implemented at the Woodside terminal, recent surveys suggest the pontoon should be replaced in the near term as the degradation to the hull plating is significant and a repair effort may not be economical; a significant infusion of funding for this effort is required, and a tender has been issued.

Detailed Work Plan 2014/15:	Estimate
Woodside Pontoon Replacement	3,930,000
Canopy Removals - Halifax and Alderney Pontoons	300,000
Rollup Door Replacement - Halifax and Alderney Pontoons	200,000
Various Electrical, Steel and Paintwork - Halifax and Alderney Pontoons	150,000
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>4,580,000</b>
Less Projected Carry Forward from Previous Years	3,400,000
<b>Gross Budget Request for 2014/15</b>	<b>1,180,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,180,000	250,000	250,000	250,000	250,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,180,000	250,000	250,000	250,000	250,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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## Supplemental Report

<b>Project Name:</b>	Halifax Ferry Terminal
<b>Project Number:</b>	CB000039
<b>Project Manager:</b>	Glen Bannon
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Glen Bannon

### Project Description:

The Halifax Ferry Terminal was constructed in 1978. While basic planned and corrective maintenance activities have been undertaken since construction, the terminal is in need of a significant cosmetic upgrade in order to improve the customer experience and enhance the corporate image.

Upgrades are planned to the interior paintwork, tile work, windows, lighting, doorways (addition of vestibules and enhanced accessibility hardware), signage, washrooms and security station. In addition, the information environment will shift to the digital age.

### Detailed Work Plan 2014/15:

### Estimate

	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	530,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	530,000	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Lacewood Terminal Replacement  
**Project Number:** CB000013  
**Project Manager:** Greg MacKay  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Patricia Hughes

**Project Description:**

The current Lacewood Terminal in Clayton Park is over capacity, and increases to transit service in the area are not possible without replacing the Terminal. A 12 bay transit terminal is to be constructed on Lacewood Drive, between the Canada Games Centre and Mainland North Linear Parkway Trail. It will include layover space, Operator facilities, an interior passenger waiting area and public washrooms. The Terminal will have an architectural style similar to the newly constructed Bridge Terminal in Dartmouth. 2014/15 is the second year of funding for this approximately \$8.0 million dollar project. In 2013/14, site work is taking place in preparation of the terminal construction.

Detailed Work Plan 2014/15:	Estimate
Complete Earthworks	565,000
Detailed Design & Construction	4,000,000
Fit Up	650,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>5,215,000</b>
Less Projected Carry Forward from Previous Years	1,865,000
<b>Gross Budget Request for 2014/15</b>	<b>3,350,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	3,350,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	3,350,000	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	78,400	-	-	-	-
Net Annual Operating Costs:	78,400	-	-	-	-

<b>One-Time Operating Costs</b>					
Implementation Costs:	10,000	-	-	-	-

<b>Impact to Operating Budget</b>	88,400	-	-	-	-
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## Supplemental Report

<b>Project Name:</b>	MetroX Bus Replacement
<b>Project Number:</b>	CM020002
<b>Project Manager:</b>	Paul Beauchamp
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Dave Reage

**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.

Ten "cutaway"-style buses would be purchased to replace older MetroX buses that will be due for retirement. The replacement of these older buses has many benefits. Newer 40' buses are more environmentally friendly, more reliable are less costly to maintain than older buses.

Detailed Work Plan 2014/15:	Estimate
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	3,125,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	3,125,000	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Mid Life Bus Rebuild  
**Project Number:** CVD00431  
**Project Manager:** Eddie Robar  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Eddie Robar

**Project Description:**

This 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.

**Detailed Work Plan 2014/15:**

**Estimate**

Perform mid-life rebuild maintenance on existing buses	525,000
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>525,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>525,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	525,000	300,000	300,000	300,000	300,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	525,000	300,000	300,000	300,000	300,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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### Supplemental Report

**Project Name:** New Transit Technology  
**Project Number:** CM020005  
**Project Manager:** Phil Herritt  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Phil Herritt

**Project Description:**

This project budget will be used to fund the various technological projects being identified in the Metro Transit technological road map. These projects will include, but not be limited to a transit specific AVL solution that will include a new base AVL system that will provide accurate data to assist in business decisions, multiple public interfaces and stop annunciation. Once these base solutions are delivered Metro Transit will start further projects including fare management systems, automated passenger counters, AAB passenger upgrades including online registration, trip booking and confirmations. Metro Transit will be able to provide further updates on specific projects as the road map is completed.

The life cycles of the solutions will be varied depending on the technology.

Detailed Work Plan 2014/15:	Estimate
Project Management Office (13/14 Carry forward)	1,000,000
Replacement of Automated Vehicle Locators (13/14 Carry forward)	7,600,000
RFP's for Fares Solutions Project and Driver Simulator	5,435,000
Stop enunciation Project and Automatic Passenger Counters	2,800,000
Head sign Integration Project	900,000
Planned Hastus Version upgrade	750,000
Public Interfaces	2,000,000
<b>Total Estimated Work Plan 2014/15</b>	<b>20,485,000</b>
Less Projected Carry Forward from Previous Years	8,580,000
<b>Gross Budget Request for 2014/15</b>	<b>11,905,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	11,905,000	15,225,000	5,050,000	2,640,000	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	11,905,000	15,225,000	5,050,000	2,640,000	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	1,043,000	-	-	-	-
Net Annual Operating Costs:	1,043,000	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	1,043,000	-	-	-	-

### Supplemental Report

**Project Name:** New/Expanded Transit Centre  
**Project Number:** CB000017  
**Project Manager:** Glen Bannon  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Glen Bannon

**Project Description:**

Based on current fleet/service growth plans/budgets, the Ragged Lake Transit Centre (RLTC) is expected to reach capacity by 2015-16, meaning that no further expansion of transit fleet/service would be possible in 2016-17 and beyond without the construction of a new transit centre, or the further expansion of an existing transit centre. Work is currently underway to determine the feasibility of expanding the Burnside Transit Centre (BTC) to accommodate additional bus storage and maintenance space, along with increased office space to accommodate future administrative growth at Metro Transit. The increase in capacity that is possible will be determined through this process. Funding in this account will be used for design, construction and fit up of the expanded facility.

Detailed Work Plan 2014/15:	Estimate
	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	10,235,000	20,265,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	10,235,000	20,265,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Replacement Transit Technology
<b>Project Number:</b>	CMU01203
<b>Project Manager:</b>	Phil Herritt
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Phil Herritt

**Project Description:**

Implementation and Replacement of Metro Transit Technological solutions. Upon receipt of newly delivered replacement buses, Fleet Services removes the Vehicle Tracking/Communication (VT&C) equipment, fare box and CCTV equipment from the retired bus and reinstalls these components on the replacement buses; the expansion vehicles do not come equipped with this equipment from the manufacturer. The tech solutions, depending on the age of the components, may need to be replaced before the vehicles are considered equipped and ready for service.

Other technological solutions that will require replacement include vehicle and building CCTV/ Access Control infrastructure, UHF and TMR communications equipment, and public facing information infrastructure. The project also includes replacement of security infrastructure at ferry service to ensure compliance of Transport Canada's Domestic Ferry Security Regulations.

Detailed Work Plan 2014/15:	Estimate
Replacement of UHF radios	150,000
Replacement of internal monitors	40,000
Replacement of recording equipment	80,000
Replacement of mobile radios	100,000
Internal Communications equipment	100,000
Contingency (Fiber Op Cables if required)	100,000
Communications Centre Technology Upgrades (Ragged Lake and Burnside)	100,000
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>670,000</b>
Less Projected Carry Forward from Previous Years	670,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	210,000	210,000	210,000	210,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	210,000	210,000	210,000	210,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Shelters Replacement/Expansion  
**Project Number:** CBT00437  
**Project Manager:** Amy Power  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Amy Power

**Project Description:**

To replace old and outdated bus shelters and continued expansion of current shelter program. Metro Transit's bus shelter inventory is aging as many were installed as early as the 1970s and are in poor repair. Shelters have a limited lifespan and older shelters can pose safety concerns when the structures approach the failure point. Expansion of bus shelters to provide shelter for a growing customer base is needed.

Detailed Work Plan 2014/15:	Estimate
70% shelter replacement – purchase of shelter, removal and re-install of shelter (approximately 13 shelters)	73,500
30% shelter expansion – purchase of new shelter, pad install and shelter install (approximately 4 shelters)	31,500
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>105,000</b>
Less Projected Carry Forward from Previous Years	20,000
<b>Gross Budget Request for 2014/15</b>	<b>85,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	85,000	85,000	85,000	85,000	85,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	85,000	85,000	85,000	85,000	85,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



## Supplemental Report

<b>Project Name:</b>	Transit Facilities Upgrades (Bundle)
<b>Project Number:</b>	CBX01164
<b>Project Manager:</b>	Richard MacLellan
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Eddie Robar

### 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.

### Detailed Work Plan 2014/15:

**Estimate**

Upgrade to Siding and Windows at Burnside Transit Centre	60,000
Hoist Replacement at Burnside Transit Centre	100,000
Overhead Doors and Man Doors at Burnside Transit Centre	75,000
Move a bus equipment (2) - one at Burnside and one at Ragged Lake	100,000
Overhead Doors at Alderney Ferry Terminal	20,000
Parking Lot and Sidewalk Upgrades at Woodside Ferry Terminal	50,000
Interior Upgrades	150,000
Contingency	25,000
<b>Total Estimated Work Plan 2014/15</b>	<b>580,000</b>
Less Projected Carry Forward from Previous Years	80,000
<b>Gross Budget Request for 2014/15</b>	<b>500,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	500,000	450,000	450,000	450,000	450,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	500,000	450,000	450,000	450,000	450,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Transit Security  
**Project Number:** CMU00982  
**Project Manager:** Doug Mosher  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Doug Mosher

**Project Description:**

Transit Security projects include augmentation and installation of security measures for transit assets. The project includes continual maintenance and upgrades of the security infrastructure at ferry service, to ensure compliance of Transport Canada's Domestic Ferry Security Regulations. Projects also include ongoing technical upgrades and enhancements, maintenance, and installations at transit facilities properties and vehicles, as outlined in the Threat and Vulnerability Assessment Report, performed for HRM by Transportation Resource Associates Inc. in October 2008. These initiatives help HRM to mitigate risk and to increase security over the next number of years. Increased security has many added benefits such as increased comfort to passengers as well as protection of HRM employees and assets from issues such as vandalism, fraud, mischief and theft.

Detailed Work Plan 2014/15:	Estimate
Purchase and install security equipment such as CCTV cameras at Penhorn, Micmac, Cobequid Terminals	120,000
Burnside Transit Centre Upgrades includes CCTV cameras and Access Control	200,000
Bus CCTV Camera Upgrades	465,000
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	-
<b>Total Estimated Work Plan 2014/15</b>	<b>785,000</b>
Less Projected Carry Forward from Previous Years	485,000
<b>Gross Budget Request for 2014/15</b>	<b>300,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	300,000	300,000	300,000	300,000	300,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	300,000	300,000	300,000	300,000	300,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	78,700	-	-	-	-
Net Annual Operating Costs:	78,700	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	78,700	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Transit Software
<b>Project Number:</b>	CIU00875
<b>Project Manager:</b>	Phil Herritt
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Phil Herritt

### 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.

### Detailed Work Plan 2014/15:

### Estimate

Employee Performance Management Module (Hastus module)	425,000
Project Implementation	75,000
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<b>Total Estimated Work Plan 2014/15</b>	<b>500,000</b>
Less Projected Carry Forward from Previous Years	450,000
<b>Gross Budget Request for 2014/15</b>	<b>50,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	50,000	140,000	140,000	140,000	140,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	50,000	140,000	140,000	140,000	140,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Transit Strategy  
**Project Number:** CMU01095  
**Project Manager:** Patricia Hughes  
**Budget Category:** Metro Transit  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** Eddie Robar

**Project Description:**

The Moving Forward Together Plan - On January 14th, 2014, Regional Council approved an expansion in the scope of the Metro Transit Five Year Service Plan to include a thorough review of the entire network, now called, "The Moving Forward Together Plan". Regional Council also endorsed four principles called the "Moving Forward Principles" to be used when drafting the plan.

It is anticipated that a draft plan will be available in the Fall of 2014. At that time, there will be broad public and stakeholder engagement on the plan. The feedback gained from consultation will be used to prepare a final plan for Regional Council's consideration early in 2015/2016.

Detailed Work Plan 2014/15:	Estimate
The Moving Forward Together Plan, including staffing costs, engaging a consultant as an advisor/peer reviewer, costs associated with preparing for and conducting public consultation, printing/supplies, and costs associated with producing detailed ridership projections.	315,000
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	-
<b>Total Estimated Work Plan 2014/15</b>	<b>315,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>315,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	315,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	315,000	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Transit Support Vehicle Expansion
<b>Project Number:</b>	CV000003
<b>Project Manager:</b>	Glen Bannon
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Pat Meagher

**Project Description:**

Metro Transit currently has a fleet of eight (8) supervisor vehicles that operate twenty two and a half (22.5) hours a day, all year round. The expansion of the fleet required the addition of 2 new supervisors who need vehicles to perform their duties.

Detailed Work Plan 2014/15:	Estimate
Purchase one vehicle at approximately \$30K per unit. AAB Service Supervisor MV-1	60,000
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	-
<b>Total Estimated Work Plan 2014/15</b>	<b>60,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>60,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	60,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	60,000	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Transit Support Vehicle Replacement
<b>Project Number:</b>	CV000004
<b>Project Manager:</b>	Paul Beauchamp
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Pat Meagher

**Project Description:**

Metro Transit currently has a fleet of eight (8) supervisor vehicles that operate twenty two and a half (22.5) hours a day, all year round. These vehicles incur high mileage and this project will replace vehicles as they reach the end of their economic life.

**Detailed Work Plan 2014/15:**

**Estimate**

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	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	315,000	60,000	30,000	135,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	315,000	60,000	30,000	135,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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## Supplemental Report

<b>Project Name:</b>	Woodside Ferry Terminal Upgrades
<b>Project Number:</b>	CB000042
<b>Project Manager:</b>	Glen Bannon
<b>Budget Category:</b>	Metro Transit
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Eddie Robar

**Project Description:**

The Woodside Ferry Terminal was constructed in 1986 and is in need of upgrades to improve the customer experience.

**Detailed Work Plan 2014/15:**

**Estimate**

The work package will include paint, ceramic tile, windows, transit information displays, and internal structural work/millwork intended to accommodate convenience vendor(s); further, to improve accessibility, the addition of a second escalator and upgrades to the elevator are contemplated	1,000,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,000,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>1,000,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,000,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,000,000	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Parks and Playgrounds</b>							
G1	Cole Harbour Turf	CP110002	-	2,300,000	-	-	-	2,300,000
G2	Mainland Common Artificial Turf Renewal	CP110001	-	1,600,000	-	-	-	1,600,000
G3	Municipal Operations Open Space State of Good Repair	CP000008	250,000	300,000	300,000	300,000	300,000	1,450,000
G4	Park Assets - State of Good Repair	CP000002	1,240,000	1,400,000	1,450,000	1,700,000	1,750,000	7,540,000
G6	Park Land Acquisition	CPX01149	-	500,000	500,000	500,000	500,000	2,000,000
G7	Parks, Sports Courts & Fields - Service Improvement	CP000004	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	6,000,000
G8	Point Pleasant Park Master Plan Implementation	CP000006	-	375,000	475,000	-	-	850,000
G9	Point Pleasant Park Stone Wall Restoration	CP000009	-	500,000	500,000	500,000	500,000	2,000,000
G10	Public Gardens Upgrades	CPX01193	250,000	250,000	250,000	250,000	250,000	1,250,000
G11	Regional Trails Active Transportation	CPX01196	850,000	850,000	850,000	850,000	850,000	4,250,000
G13	Regional Water Access/ Beach Upgrades	CPX01331	930,000	650,000	650,000	650,000	650,000	3,530,000
G14	Sports Fields/Courts - State of Good Repair	CP000003	765,000	1,500,000	1,500,000	1,800,000	1,850,000	7,415,000
G15	Street Trees	CP990001	650,000	650,000	650,000	650,000	650,000	3,250,000
<b>Grand Total</b>			<b>5,935,000</b>	<b>12,125,000</b>	<b>8,375,000</b>	<b>8,450,000</b>	<b>8,550,000</b>	<b>43,435,000</b>



## Supplemental Report

<b>Project Name:</b>	Cole Harbour Turf
<b>Project Number:</b>	CP110002
<b>Project Manager:</b>	Margaret Soley
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Denise Schofield

**Project Description:**

Construction of an artificial turf field pursuant to Regional Council direction of February 11, 2014. Project planned for 2015/16. Demolition of building on site to be completed in 2014 with budget from the Buildings demolition account.

**Detailed Work Plan 2014/15:**

**Estimate**

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	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	2,300,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	2,300,000	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Mainland Common Artificial Turf Renewal
<b>Project Number:</b>	CP110001
<b>Project Manager:</b>	Margaret Soley
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Margaret Soley

### Project Description:

The Mainland Common all-weather field complex was completed in August 2003. It has performed well under continuous seasonal use from April to October each year. This field is reaching the end of its useful life and requires recapitalization. The work consists of replacement of synthetic turf at the mainland common field.

### Detailed Work Plan 2014/15:

**Estimate**

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	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	1,600,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	1,600,000	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Municipal Operations Open Space State of Good Repair
<b>Project Number:</b>	CP000008
<b>Project Manager:</b>	Chris Mitchell
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Chris Mitchell

### Project Description:

Within the HRM Parks and Open Spaces, this program is designed to address life-cycle refurbishment and expansion opportunities at our seven owned and operated cemeteries for items including: fencing, road upgrades, headstone integrity, retaining walls, drainage and general landscaping. Additionally, the funds help address the rehabilitation and creation of new planting and shrub beds within parks, greenbelts, and medians throughout HRM. Overall, the objective of this program is to instill civic pride through the beautification of HRM's parks and open spaces and to ensure residents that utilize one of our cemeteries receive the best possible care.

Detailed Work Plan 2014/15:	Estimate
Maintenance and replacement of fencing	30,000
Road repairs, all cemetery locations	20,000
Other general maintenance and upkeep within the seven locations	50,000
Creation of new and maintenance of existing shrub beds across HRM districts	70,000
Park repairs for general wear or replacement	60,000
Sport field and supporting infrastructure (ie benches or bleachers) repair	30,000
Sport field (natural and all-weather) in-year repairs	40,000
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>300,000</b>
Less Projected Carry Forward from Previous Years (Cemetery and Horticulture)	50,000
<b>Gross Budget Request for 2014/15</b>	<b>250,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	250,000	300,000	300,000	300,000	300,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	250,000	300,000	300,000	300,000	300,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Park Assets - State of Good Repair  
**Project Number:** CP000002  
**Project Manager:** Margaret Soley  
**Budget Category:** Parks and Playgrounds  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Margaret Soley

### Project Description:

This program is designed to improve the quality of our open space and play experiences. The decision to renew a park depends on community needs and existing equipment. Playground equipment is assessed annually following Canadian Safety Association (CSA) guidelines, to ensure equipment is safe and functional.

### Detailed Work Plan 2014/15:

**Estimate**

Project list on following page	1,440,000
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,440,000</b>
Less Projected Carry Forward from Previous Years	200,000
<b>Gross Budget Request for 2014/15</b>	<b>1,240,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,240,000	1,400,000	1,450,000	1,700,000	1,750,000
<b>Funding Source:</b>					
Provincial Cost Sharing	100,000	160,000	160,000	160,000	160,000
Community Cost Sharing	145,000	120,000	120,000	120,000	120,000
	-	-	-	-	-
<b>Total Funding:</b>	245,000	280,000	280,000	280,000	280,000
<b>Net budget:</b>	995,000	1,120,000	1,170,000	1,420,000	1,470,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### 2013 Carry Over Projects

Cornwallis Park	Playground	75,000
Gaston Road Park	re-instatement of park and playground	50,000
Highland Park- Timberlane Terrace lands	Trails & picnic area	23,000
Range Park	Ugrades to Parking	50,000
Willard Christie Ball Field, Island View Park	Parking improvements	2,000
<b>2013 Carry Over Total</b>		<b>200,000</b>

### 2014 PROJECTS

Admiral Westphal Elementary School	Playground - CSA Compliance Replacement	70,000
Alderney School	Playground - CSA	50,000
Beaver Bank Kinsac Fields	Fencing & drainage	50,000
Buckingham Commons Stillwater Lake (Haliburton Heights)	playground replacement	40,000
Canada Games Centre	replacement playground for the former Northcliffe Recreation Centre	85,000
Cedar Crescent Playground, Cole Hrb	Playground Replacement CSA (removed in Aug 13)	40,000
Cornwallis Park	Master Plan Implementation	75,000
Sir Sandford Fleming Park Stairs	Replacement	75,000
Fairview Heights Elementary	Playground - CSA Compliance Replacement	50,000
Contingency		45,000
Fort Needham	Master Plan Implementation	100,000
Hemlock Ravine	heart shaped pond study	30,000
Hollyhock Way	Landscaping	20,000
Kingswood, Long Lake Drive	Playground - CSA Compliance Replacement	40,000
Larry O'Connell Playground	play structure	40,000
Roblea	2 Bay Swing	15,000
Rockingstone Elementary School	Playground Replacement	50,000
St. Margaret's Centre Skate Park	New pieces added to park upgrade	10,000
St. Mary's School, Morris St.	Playground - CSA Compliance Replacement	90,000
Stoney Creek, Minesville	Playground - CSA Compliance Replacement	40,000
Terence Bay Park	Landscaping, planters	20,000
Uplands Park Phase II	Landscaping/Pathways	75,000
Various Locations	Park Signage	50,000
Waverley Memorial School	playground replacement	80,000
<b>2014 Project Detail Total</b>		<b>1,240,000</b>
<b>Grand Total</b>		<b>1,440,000</b>

### Supplemental Report

**Project Name:** Park Land Acquisition  
**Project Number:** CPX01149  
**Project Manager:** Peter Stickings  
**Budget Category:** Parks and Playgrounds  
**Council Priority Outcome:** Healthy Communities  
**Type:** Growth  
**Service Manager:** Various

**Project Description:**

To fund acquisition of strategic parklands through purchase, in support of the HRM's regional park and trails system. In addition to the smaller strategic acquisitions, Regional Council has authorized staff to work on several larger strategic open space properties of joint interest with the Province of Nova Scotia. As a standard, Municipal Operations operating budget will be increased by 7% of the capital costs to cover the increased operating costs incurred by the new parkland.

Detailed Work Plan 2014/15:	Estimate
This is an opportunity account to purchase parkland, as it becomes available, to create or expand Regional Parks, Regional Active Transportation Trails, District and Neighbourhood Parks and Trails.	1,900,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,900,000</b>
Less Projected Carry Forward from Previous Years	1,900,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>		500,000	500,000	500,000	500,000
<b>Funding Source:</b>					
Reserve Q107 - Parkland Development		500,000	500,000	500,000	500,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	500,000	500,000	500,000	500,000
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	35,000	35,000	35,000	35,000
Net Annual Operating Costs:	-	35,000	35,000	35,000	35,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	35,000	35,000	35,000	35,000

## Supplemental Report

<b>Project Name:</b>	Parks, Sports Courts & Fields - Service Improvement
<b>Project Number:</b>	CP000004
<b>Project Manager:</b>	Margaret Soley
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Margaret Soley

### Project Description:

This program provides for the development of new sports courts, fields, parks and playgrounds throughout HRM.

Detailed Work Plan 2014/15:	Estimate
Dartmouth Skate Park (Community and Provincial Cost sharing)	450,000
MacDonald Park Ball Field Lighting	300,000
Mount Royale Park Development Phase II	100,000
Adventure Earth Centre Outdoor	50,000
Flinn Park Pathway Paving	40,000
Island View Park Play Structure	40,000
East Preston CC Play Equipment	20,000
Mount Royale Park Development (Completion of Phase I with Carry forward budget)	40,000
<b>Total Estimated Work Plan 2014/15</b>	<b>1,040,000</b>
Less Projected Carry Forward from Previous Years	40,000
<b>Gross Budget Request for 2014/15</b>	<b>1,000,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<b>Funding Source:</b>					
Community Cost Sharing	100,000	250,000	-	-	-
Provincial Cost Sharing	100,000	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	200,000	250,000	-	-	-
<b>Net budget:</b>	800,000	1,000,000	1,250,000	1,250,000	1,250,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	50,000	50,000	50,000	50,000	50,000
Net Annual Operating Costs:	50,000	50,000	50,000	50,000	50,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	50,000	50,000	50,000	50,000	50,000

## Supplemental Report

<b>Project Name:</b>	Point Pleasant Park Master Plan Implementation
<b>Project Number:</b>	CP000006
<b>Project Manager:</b>	Rudy Vodicka
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Peter Bigelow

### 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.

Detailed Work Plan 2014/15:	Estimate
Mi'kmaq public art.	50,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>50,000</b>
Less Projected Carry Forward from Previous Years	50,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	375,000	475,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	375,000	475,000	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	-	-	-	-	-
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## Supplemental Report

<b>Project Name:</b>	Point Pleasant Park Stone Wall Restoration
<b>Project Number:</b>	CP000009
<b>Project Manager:</b>	Margaret Soley
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Stephen Rice

### Project Description:

A preliminary survey of the stone wall that defines a large portion of the perimeter boundary of Point Pleasant Park was undertaken by BMR Structural Engineering Ltd. to determine its condition and identify the requirement for restoration and maintenance. The perimeter stone fence is approximately two kilometers long. It starts near the intersection of Franklyn Street and Chain Rock Drive. From this starting point it goes north along Franklyn to the intersection at point Pleasant Drive turning east following Point Pleasant Drive to the parking lot at Shakespeare by the Sea. From this point the wall continues past the Look-off Parking lot gate and continues around the perimeter of the Look-off parking lot. In general, the work required includes repointing of stone work, replacement of damaged and missing stones, reconstruction of the concrete cap that is damaged, fractured or displaced, and in some locations dismantling and rebuilding of sections of the wall. It is recommended that work be undertaken to ensure safety of the public and protection of the asset.

### Detailed Work Plan 2014/15:

	Estimate
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	500,000	500,000	500,000	500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	500,000	500,000	500,000	500,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	-	-	-	-	-
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### Supplemental Report

**Project Name:** Public Gardens Upgrades  
**Project Number:** CPX01193  
**Project Manager:** Kevin Rideout  
**Budget Category:** Parks and Playgrounds  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Various

**Project Description:**

Restoration of portion of ornamental wrought iron fence around the Public Gardens. This is a very high profile historic fence. The exact portion of fence to be restored is at the corner of Spring Garden Road and Summer Street, along Spring Garden Road, south side of the Gardens. The work includes complete restoration and reinstall, sand blast and prime. The remaining portions are planned for completion over the next two years.

Detailed Work Plan 2014/15:	Estimate
The exact portion of fence to be restored is at the corner of Spring Garden Road and Summer Street, along Spring Garden Road, south side of the Gardens. The work includes complete restoration and reinstall, sand blast and prime.	250,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>250,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>250,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	250,000	250,000	250,000	250,000	250,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	250,000	250,000	250,000	250,000	250,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Regional Trails Active Transportation
<b>Project Number:</b>	CPX01196
<b>Project Manager:</b>	Paul Euloth
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Richard MacLellan

### Project Description:

Halifax Regional Trails Active Transportation (AT) 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. 2014/15 individual trail projects will be selected from those put forward by HRM's community trail partners based on the highest priorities outlined in Council's adopted policies.

Detailed Work Plan 2014/15:	Estimate
Details on following page	850,000
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>850,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>850,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	850,000	850,000	850,000	850,000	850,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	850,000	850,000	850,000	850,000	850,000

### Ongoing Operating Costs

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	85,000	85,000	85,000	85,000	85,000
Net Annual Operating Costs:	85,000	85,000	85,000	85,000	85,000

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	85,000	85,000	85,000	85,000	85,000
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## Regional Trails Active Transportation Project Detail

Community Group	Project Description	Amount
Atlantic View	Interpretive Signage (1km of Trail)	33,000
Carrolls Corner	1.5 km of trail and small wooden bridges	50,000
Chain of Lake Trail	Trail head on Joseph Howe and Percy Street, other neighbour connections if possible	50,000
Cole Harbour Forst Hills	Complete Forest Hills AT section	50,000
Friends of First Lake	Bedford Burnsdie Connector Plan	30,000
Halifax North West	Functional plan for alignment corridors and connections to Long Lake Provincial and Chain of Lakes Trail with Class A Cost estimates by an engineering consulting firm	50,000
Halifax Urban Greenway	Interpretive panels, Revised Concept Plan, and Public Awareness strategy	50,000
Lawrencetown Cole HBR	Finish Phase 3 the Lawrencetown Cole Harbour Trail Cost would include Class A detailed design and construction to finish that section	50,000
Penhorn Lake Trail	Trail around Penhorn Lake with hiking and biking connections to transit and community based on detailed engineering designs that will be presented this summer	50,000
Second Lake Trail	Complete 500 metres of trail to join 2nd Lake to Armcrest Ave	50,000
Shore Active Transportation	The SATA org is in the final stages of developing and AT Plan with Genivar	50,000
Shubie Watershed Environmental Organization	One of: Old Coach Road Trail; Fall River Village to MacDonald Sports Plex Connector; Old Truro Road	50,000
Contingency Projects		35,500
<b>Subtotal Projects in Coordination with Community Groups</b>		<b>598,500</b>
Chain of Lakes Greenway: Lakeside Diversion Project paving	Chain of Lakes Trail Paving	251,500
<b>Total</b>		<b>850,000</b>

### Supplemental Report

<b>Project Name:</b>	Regional Water Access/ Beach Upgrades
<b>Project Number:</b>	CPX01331
<b>Project Manager:</b>	Margaret Soley
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Chris Mitchell

**Project Description:**

This program supports the development of infrastructure to access HRM's lakes, beaches and harbour fronts. Included in this project is life-cycle refurbishment or replacement of municipally owned wharfs, boat launches, seawalls, and beach amenities.

Detailed Work Plan 2014/15:	Estimate
Lake Charlotte Boat Launch	200,000
Northwest Arm Seawall Restoration Phase II	650,000
Bedford Lions Pool Park Boat Ramp Replacement	80,000
Bissett Lake Boat Launch (13/14)	20,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>950,000</b>
Less Projected Carry Forward from Previous Years	20,000
<b>Gross Budget Request for 2014/15</b>	<b>930,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	930,000	650,000	650,000	650,000	650,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	930,000	650,000	650,000	650,000	650,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Sports Fields/Courts - State of Good Repair
<b>Project Number:</b>	CP000003
<b>Project Manager:</b>	Margaret Soley
<b>Budget Category:</b>	Parks and Playgrounds
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

**Project Description:**

This program provides for the life-cycle refurbishment of sports courts and sports fields with an inventory that exceeds 240 sports courts and 120 natural turf sports fields. Items under this program include re-grading and sodding, drainage upgrades, irrigation systems and fencing replacement.

Detailed Work Plan 2014/15:	Estimate
Eddie LeBlanc Ball Field Upgrades	365,000
Canada Games Diamond Upgrades	100,000
Oldfield School Court Resurfacing	25,000
Lob Ball Field Sackville Dr. Upgrades	30,000
Meadowbrook Field Upgrades	25,000
Westmount Tennis Courts Resurfacing	155,000
Wendy's Meadow Play Field	45,000
Beazley Score Clock	20,000
500 Block Herring Cove Road	75,000
Eddie LeBlanc Ball Field Upgrades	40,000
Fort Needham	80,000
<b>Total Estimated Work Plan 2014/15</b>	<b>960,000</b>
Less Projected Carry Forward from Previous Years	195,000
<b>Gross Budget Request for 2014/15</b>	<b>765,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	765,000	1,500,000	1,500,000	1,800,000	1,850,000
<b>Funding Source:</b>					
Provincial Cost Sharing	30,000	-	-	-	-
Area Rate	19,000	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	49,000	-	-	-	-
<b>Net budget:</b>	716,000	1,500,000	1,500,000	1,800,000	1,850,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Street Trees  
**Project Number:** CP990001  
**Project Manager:** Chris Mitchell  
**Budget Category:** Parks and Playgrounds  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Chris Mitchell

### Project Description:

This program provides for a tree planting program as identified in the Urban Forest Master Plan and approved by Regional Council in September 2012. The Master Plan provides the framework for the overall priorities and operational guidelines so that resources are maximized to ensure delivery of this project in a cost effective manner. It is estimated that 1,500 trees will be planted annually, at an average cost of approximately \$450 per tree.

Generally trees add aesthetic value to HRM's streetscape and open spaces. Trees also sequester carbon, thus playing a significant role in greenhouse gas reduction. Trees also play a role in the storm water management system as well as providing shade.

The operating cost of capital is overhead, such as vehicle operations and materials needed for pruning or staking, as this new stock is regularly checked for damage. The operating budget will be added to cost centre R845 - Parks Urban Forestry.

Detailed Work Plan 2014/15:	Estimate
Spring Planting - March 17-May 30, Fall Planting October 20 - December 20. The plan is to plant up to 1200 trees in spring 2014 and 600 in the fall. The initial 5 year pilot program focuses on 5 urban forest neighbourhoods: Chebucto/Connaught, Colby Village, Eastern Passage, Fairview and North End Halifax.	650,000
<b>Total Estimated Work Plan 2014/15</b>	<b>650,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>650,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	650,000	650,000	650,000	650,000	650,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	650,000	650,000	650,000	650,000	650,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	15,000	15,000	15,000	15,000	15,000
Net Annual Operating Costs:	15,000	15,000	15,000	15,000	15,000

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	15,000	15,000	15,000	15,000	15,000
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## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Roads &amp; Streets</b>							
H1	Bridges	CRU01077	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	14,800,000
H3	Curb Renewals	CYU01076	1,100,000	1,100,000	1,100,000	1,300,000	1,300,000	5,900,000
H5	Municipal Operations - State of Good Repair	CR990002	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000	10,575,000
H6	New Paving Streets - HRM Owned Roads	CR000002	500,000	250,000	250,000	250,000	250,000	1,500,000
H8	New Paving Subdivision St's Provincial	CR990001	500,000	750,000	1,000,000	1,000,000	500,000	3,750,000
H9	Other Road Related Works	CRU01079	1,800,000	1,800,000	1,800,000	1,600,000	1,600,000	8,600,000
H11	Storm Sewer Upgrades	CR000001	2,495,000	200,000	200,000	200,000	200,000	3,295,000
H12	Street Recapitalization	CR000005	19,500,000	20,000,000	22,000,000	22,000,000	22,000,000	105,500,000
<b>Grand Total</b>			<b>30,810,000</b>	<b>29,215,000</b>	<b>31,465,000</b>	<b>31,465,000</b>	<b>30,965,000</b>	<b>153,920,000</b>



## Supplemental Report

**Project Name:** Bridges  
**Project Number:** CRU01077  
**Project Manager:** David Hubley  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** David Hubley

### Project Description:

This project addresses major upgrades or replacements to various HRM owned street and road bridge structures (as well as cost shared structures with the Province). Funding is also utilized to cover fees for bridge assessments, engineering designs, and construction inspection and contract administration where required.

Detailed Work Plan 2014/15:	Estimate
Project list on following page	3,480,000
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>3,480,000</b>
Less Projected Carry Forward from Previous Years	680,000
<b>Gross Budget Request for 2014/15</b>	<b>2,800,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Bridges</b>	<b>Project #</b> <b>CRU01077</b>
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PROJECT/LOCATION	ESTIMATE
<b>Bridges</b>	
	<b>District</b>
Powder Mill replacement	1
Cow Bay Rd replacement *	3
Fairview Overpass Parapet Wall repairs	8
MacKay Bridge Approaches - Structure 13, Ramp D	8
BR80 MacIntosh St Overpass	8
BR127 MacIntosh St Overpass	8
Ramp DV-K Repairs	10
Old Sackville Rd (Hwy 101) Repairs	15
Sackville Dr Rehabilitation	15
Convoy Run Repairs	16
Level 3 Investigations (various locations)	
Miscellaneous Repairs (various locations)	
<b>Total Estimate</b>	<b>\$3,480,000</b>
<b>*Subject to Halifax Water Storm Sewer Project</b>	
 <b>Summary of Budget Breakdown:</b>	
2014/15 Bridge Budget	<b>\$2,800,000</b>
Surplus from previously approved Bridge accounts	<b>\$680,000</b>
<b>Total Budget</b>	<b>\$3,480,000</b>

## Supplemental Report

**Project Name:** Curb Renewals  
**Project Number:** CYU01076  
**Project Manager:** David Hubley  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** David Hubley

**Project Description:**

This project addresses the requirement to upgrade existing deteriorated asphalt and concrete curbs, or to construct new concrete curbs. Concrete curb renewals improve the functionality of street drainage and the asset life is expected to be 40-50 years.

Detailed Work Plan 2014/15:	Estimate
See attached list	1,290,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,290,000</b>
Less Projected Carry Forward from Previous Years	190,000
<b>Gross Budget Request for 2014/15</b>	<b>1,100,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,100,000	1,100,000	1,100,000	1,300,000	1,300,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,100,000	1,100,000	1,100,000	1,300,000	1,300,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Capital Project Supplementary Report

Project Name: Curb Renewals			Project # CYU01076	
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Pondicherry Cres	Cranberry	Pondicherry	3	55,000
Ellerslie Cres	Circassion	Ellerslie	4	240,000
John Stewart Dr	Inglewood (S)	Auburn	4	35,000
Carver St	Portland	Day	6	35,000
Quinn St	Chebucto	Quinpool	9	160,000
Sunnybrae Ave	Hillcrest	Gesner	10	50,000
Main Ave	Titus	Bedford Highway	10	110,000
Noria Cres	Beaver Bank Cross	Beaver Bank Cross	14	180,000
Waterwheel Cres	Beaver Bank Cross	Beaver Bank Cross	14	310,000
Moirs Mills Rd	Bedford Highway	Civic 332	16	115,000
		<b>Total Estimate</b>		<b>\$1,290,000</b>
<b>Summary of Budget Breakdown:</b>				
2014/15 Curb Renewal Budget				<b>\$1,100,000</b>
Surplus from previously approved Curb Renewal Accounts				<b>\$190,000</b>
			<b>Total Budget</b>	<b>\$1,290,000</b>

### Supplemental Report

**Project Name:** Municipal Operations - State of Good Repair  
**Project Number:** CR990002  
**Project Manager:** Chris Mitchell  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Chris Mitchell

**Project Description:**

State of good repair budget to maintain the transportation network. This new account has been condensed with the account Gravel Road Maintenance and Street Drainage Improvements (CRU01241). This account has been renamed and expanded to include activities that used to be budgeted in operating such as: sidewalk slab replacement, bridge recapitalization, guide rail maintenance, road shoulder repair, micro surfacing, and pot hole repair.

Detailed Work Plan 2014/15:	Estimate
A total of \$1.2M will be allocated to reduce the backlog and improve SDR. The projects will be bundled into 3-\$400K bundles with 1 package dedicated to the Capital District and the other two packages dedicated to areas with a higher concentration of slab replacements	1,200,000
Timber replacement and major concrete restoration.	600,000
Solutions to resolve and/or mitigate long standing drainage issues.	400,000
Road Shoulder remediation for weather related damage.	200,000
Contingency	15,000
<b>Total Estimated Work Plan 2014/15</b>	<b>2,415,000</b>
Less Projected Carry Forward from Previous Years	300,000
<b>Gross Budget Request for 2014/15</b>	<b>2,115,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** New Paving Streets - HRM Owned Roads  
**Project Number:** CR000002  
**Project Manager:** David Hubley  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** David Hubley

**Project Description:**

This project is dedicated to upgrading HRM owned and maintained gravel roads to asphalt or chip seal. The paving of gravel roads improves functionality, and reduces maintenance costs.

Detailed Work Plan 2014/15:	Estimate
List on following Page	500,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>500,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>500,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	500,000	250,000	250,000	250,000	250,000
<b>Funding Source:</b>					
Local Improvement Charge (LIC)	250,000	125,000	125,000	125,000	125,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	250,000	125,000	125,000	125,000	125,000
<b>Net budget:</b>	250,000	125,000	125,000	125,000	125,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	20,000	10,000	10,000	10,000	10,000
Net Annual Operating Costs:	20,000	10,000	10,000	10,000	10,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	20,000	10,000	10,000	10,000	10,000

## Capital Project Supplementary Report

<b>Project Name:</b> <b>New Paving of HRM Owned Subdivision Streets</b>	<b>Project #</b> <b>CR000002</b>
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<b>PROJECT/LOCATION</b>	<b>LIC</b>	<b>SURFACE</b>	<b>DISTRICT</b>	<b>ESTIMATE</b>
Seanleigh Crt - Cobequid to Cul de Sac	Yes	HMA	1	\$50,000
Flandrum Hill Rd - Patterson to End	Yes	HMA	3	245,000
Flandrum Ct - Flandrum Hill to End	Yes	HMA	3	\$40,000
Belvedere Ave - Flandrum Hill to Dyke	Yes	HMA	3	\$65,000
Patterson Rd - Flandrum Hill to Dyke	Yes	HMA	3	\$65,000
Minshull Dr - Basinview to Lincoln	No	HMA	16	\$35,000
<b>Total Estimate</b>				<b>\$500,000</b>

Ashwood Dr - Wilson to end**	Yes	Chip Seal	1	\$60,000
Holly Crt - Brook St to Cul de Sac**	Yes	Chip Seal	1	\$33,000
Braeside Ave - Flandrum Hill to Dyke**	Yes	HMA	3	\$65,000

**\*\*Actual surplus will likely be greater than projected surplus, if so these projects will proceed in 2014/15**

### Summary of Budget Breakdown:

<b>2014/15 Budget</b>	<b>\$500,000</b>
<b>Total Budget</b>	<b>\$500,000</b>

### Supplemental Report

**Project Name:** New Paving Subdivision St's Provincial  
**Project Number:** CR990001  
**Project Manager:** David Hubley  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** David Hubley

**Project Description:**

This project addresses the paving of provincially owned and maintained gravel roads. The paving of these gravel subdivision streets (outside the core area) is subject to provincial cost-sharing under the Aid to Municipality program. HRM selects the streets to be paved and facilitates the recovery of local improvement charges. The NS Department of Transportation and Infrastructure Renewal designs and tenders the street locations. The requested budget amount will be used to participate in this program, and street locations will be determined pending approval of the program by the Province. Both the province and the residents cover the cost of the work, with both parties each covering 50% of the total construction costs. The net cost to HRM is zero.

Detailed Work Plan 2014/15:	Estimate
Village Street (Murray Drive to end - LIC) District 13	180,000
Crown Crescent (Village Street to Cul de Sac - LIC) District 13	30,000
Future Paving Projects	290,000
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>500,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>500,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	500,000	750,000	1,000,000	1,000,000	500,000
<b>Funding Source:</b>					
Local Improvement Charge (LIC)	250,000	375,000	500,000	500,000	250,000
Provincial Cost Sharing	250,000	375,000	500,000	500,000	250,000
	-	-	-	-	-
<b>Total Funding:</b>	500,000	750,000	1,000,000	1,000,000	500,000
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



### Supplemental Report

**Project Name:** Other Road Related Works  
**Project Number:** CRU01079  
**Project Manager:** David Hubley  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** David Hubley

**Project Description:**

This project covers funding required for a variety of areas including installation of new guiderails and retaining walls, upgrade of existing guiderails and walls, upgrading of walkways, asphalt testing programs and materials testing requirements for capital projects.

Detailed Work Plan 2014/15:	Estimate
Project list on following page	2,300,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>2,300,000</b>
Less Projected Carry Forward from Previous Years	500,000
<b>Gross Budget Request for 2014/15</b>	<b>1,800,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,800,000	1,800,000	1,800,000	1,600,000	1,600,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	1,800,000	1,800,000	1,800,000	1,600,000	1,600,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Capital Project Supplementary Report

Project Name: Other Road Related Works		Project # CRU01079
<b>PROJECT/LOCATION</b>		<b>ESTIMATE</b>
<b>Materials Testing</b>		<b>\$400,000</b>
<b>Guide Rails</b>		
<b>Rails - new</b>		<b>District</b>
Rocky Lake Dr		16
<b>Rails – replacement</b>		
Cow Bay Causeway		3
Melody Dr (at Bedford Highway )		10
Fergusons Cove Rd		11
Hammonds Plains Rd (near civic 2120)		13
Bedford Highway (civic 673 to Fern)		16
Rocky Lake Dr (Rockmanor to Bedford Highway)		16
<b>Total Guide Rails</b>		<b>\$520,000</b>
<b>Walkways</b>		
<b>Start</b>	<b>End</b>	<b>District</b>
civic 31 Lilian Dr	civic 49 Stewart Harris Dr	3
civic 58/60 Pondicherry Cres	64 Valkyrie Cres	3
civic 96/94 Pondicherry Cres	existing walkway	3
civic 178 Flying Cloud Dr	Joseph Giles School	4
civic 91 Briarlyn Cres	civic 35 Bell Royal Ct	4
civic 193/197 John Stewart Dr	40/42 Inglewood Cres	4
civic 49/51 Noria Cres	civic 100/104 Waterwheel Cres	14
<b>Total Walkways</b>		<b>\$196,000</b>
<b>Retaining Walls</b>		
<b>Location</b>		<b>District</b>
Joseph Howe Dr at Abbott Dr		9
Dunbrack St rock fall netting		10
Hammonds Plains Rd at Bedford Highway		16
Larry Uteck Blvd at Bedford Highway		16
Miscellaneous Repairs (various locations)		
<b>Total Retaining Walls</b>		<b>\$1,059,000</b>
<b>Asphalt Investigations</b>		<b>\$125,000</b>
<b>Total Estimate</b>		<b>\$2,300,000</b>
<b>Summary of Budget Breakdown:</b>		
2014/15 Other Road Related Work Budget		<b>\$1,800,000</b>
Surplus from previously approved Other Related Work Accounts		<b>\$500,000</b>
<b>Total Budget</b>		<b>\$2,300,000</b>

### Supplemental Report

**Project Name:** Storm Sewer Upgrades  
**Project Number:** CR000001  
**Project Manager:** David Hubley  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Richard Maclellan

**Project Description:**

This account was created as a contingency to fund storm sewer upgrades where it may be in the best interest of HRM to contribute to a storm sewer upgrade, where the current system is insufficient and the road structure is being negatively impacted. Upon completion of Interim Infrastructure Solution, there is not presumed funding until Regional Council makes long term decision.

Detailed Work Plan 2014/15:	Estimate
HRM's share (2/3 of \$4.4M) of Cow Bay Eastern Passage Deep Storm Sewer Project	2,965,000
First Lake Drive	150,000
Contingency Projects	470,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>3,585,000</b>
Less Projected Carry Forward from Previous Years	1,090,000
<b>Gross Budget Request for 2014/15</b>	<b>2,495,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,495,000	200,000	200,000	200,000	200,000
<b>Funding Source:</b>					
	-	-	-	-	-
		-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,495,000	200,000	200,000	200,000	200,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

	-	-	-	-	-
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### Supplemental Report

**Project Name:** Street Recapitalization  
**Project Number:** CR000005  
**Project Manager:** David Hubley  
**Budget Category:** Roads & Streets  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** David Hubley

**Project Description:**

This project is dedicated to upgrading existing HRM owned and maintained asphalt street surfaces, through a variety of rehabilitation methods. Each method has a different life expectancy and ranges from 5-20 years. The appropriate method is selected using sound asset management techniques to maximize the impact of the investment, which improves the functionality of the network.

Detailed Work Plan 2014/15:	Estimate
Project list on following page	23,080,000
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>23,080,000</b>
Less Projected Carry Forward from Previous Years (\$200K from CR000002 - Paving HRM Owned Streets)	3,580,000
<b>Gross Budget Request for 2014/15</b>	<b>19,500,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	19,500,000	20,000,000	22,000,000	22,000,000	22,000,000
<b>Funding Source:</b>					
Halifax Water Cost Sharing	400,000	-	-	-	-
Private Cost Sharing	100,000	-	-	-	-
		-	-	-	-
<b>Total Funding:</b>	500,000	-	-	-	-
<b>Net budget:</b>	19,000,000	20,000,000	22,000,000	22,000,000	22,000,000
<b>Ongoing Operating Costs</b>					
	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Capital Project Supplementary Report

Project Name: Street Recapitalization			Project # CRO00005	
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Rolling Hills Dr	Civic 276	Silverside	1	\$890,000
Salmon River Dr	Ross	Hwy 107	2/4	\$310,000
Portland Estates Blvd West	Portland Estates	Wedgewood	3	\$305,000
Pondicherry Cres	Cranberry	Pondicherry	3	\$275,000
Caldwell Rd**	Atholea	MacDonald Beach	3	\$460,000
Lake Major Rd	Trunk 7	Ernst Mill Bridge	4	\$675,000
Ellerslie Cres	Circassion	Loops Itself	4	\$360,000
John Stewart Dr	Inglewood S	Auburn	4	\$515,000
Gaston Rd	Portland	Galaxy	5	\$355,000
Galaxy Ave	Gaston	End	5	\$225,000
Regency Dr	Gaston	End	5	\$130,000
Windmill Rd (N,S)	Wyse	Dawson	5	\$780,000
Mountain Ash Crt	Beckfoot	End	5	\$280,000
Carver St	Portland	Day	6	\$140,000
Crystal Dr	Pinecrest	Leaman	6	\$335,000
Wright Ave	MacDonald	Windmill	6	\$530,000
Spikenard St	Guysborough	Valleyfield	6	\$290,000
Joseph Zatzman Dr*	Akerley	Wright	6	\$535,000
Queen St	Morris	Kent	7	\$485,000
South St	Barrington	Queen	7	\$90,000
Kent St**	Queen	Barrington	7	\$115,000
Walnut St	Coburg	Jubilee	7	\$130,000
Oxford St	Bayers	Edgewood	8	\$125,000
Duncan St	Harvard	Windsor	8	\$135,000
Newbery St	Kencrest	Kencrest	8	\$220,000
Commission St	Lady Hammond	Kempt	8	\$520,000
Elm St	Quinpool	Chebucto	9	\$185,000
Quinn St	Chebucto	Quinpool	9	\$370,000
Newton Ave	Chebucto	Quinpool	9	\$240,000
Jack Ferguson Ave	Edward Arab	End	9	\$30,000
Fourth St	Armcrescent	Newton	9	\$40,000
Third St	Armcrescent	Newton	9	\$40,000
Second St	Armcrescent	Newton	9	\$70,000
Main Ave	Titus	Berts	10	\$155,000
Titus St	Main	Evans	10	\$155,000
Willett St	Main	Melrose	10	\$485,000
Sunnybrae Ave	Hillcrest	Gesner	10	\$310,000
Ketch Harbour Rd	Hebridean	Village	11	\$450,000
Eisener St	Brentwood	Riverwood	12	\$325,000
Douglas Cres	Ross St W	Ross St E	12	\$480,000
Kingsway Dr	Windsor	Buckingham	13	\$130,000

## Capital Project Supplementary Report

Project Name: Street Recapitalization			Project # CR000005	
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Hammonds Plains Rd*	Lucasville	Pockwock	13	\$650,000
Noria Cres	Beaver Bank Cross	Beaver Bank Cross	14	\$230,000
Waterwheel Cres	Beaver Bank Cross	Beaver Bank Cross	14	\$400,000
Riverside Dr	Glendale	Civic 1530	15	\$440,000
Sampson Dr	Stokil	Stokil	15	\$735,000
Tamarack Circ**	Aspen	Loops Itself	15	\$505,000
Cedar St	Summit	Maple	16	\$225,000
Summit St	Rocky Lake	End	16	\$170,000
Maple St	Central	Sunnydale	16	\$260,000
Asphalt Overlays				\$2,550,000
Surface Sealing				\$3,400,000
Chip Seal				\$150,000
Cracksealing				\$300,000
Street Planer Patching				\$1,700,000
<b>Total Estimate</b>				<b>\$23,080,000</b>

### \*Bike Lanes

\*\*Projects are not included in total estimate, actual surplus will likely be greater than projected surplus, if so these projects will proceed in 2014/15

### Summary of Budget Breakdown:

2014/15 Street Recapitalization Budget	\$19,000,000
HW 2013 Hardware Adjustment Reimbursement	\$400,000
Pavement Impact Funds	\$100,000
Surplus from previously approved Accounts	\$3,380,000
Transfer from Gravel Roads - CR000002	\$200,000
<b>Total Budget</b>	<b>\$23,080,000</b>

### Shopping List

Saratoga Dr	Lexington	Walnut Hall	6	\$292,000
Devonshire Ave	Barrington	Albert	8	\$410,000
Pockwock Rd	2.6 km from end	1.3 km from end	13	\$400,000
First Ave	Bedford Highway	Pine	16	\$350,000

### 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Sidewalks, Curbs &amp; Gutters</b>							
I1	New Sidewalks	CR000003	2,500,000	2,500,000	2,650,000	3,500,000	3,500,000	14,650,000
I3	Sidewalk Renewals	CKU01084	2,500,000	2,600,000	2,650,000	3,500,000	3,500,000	14,750,000
	<b>Grand Total</b>		<b>5,000,000</b>	<b>5,100,000</b>	<b>5,300,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>29,400,000</b>

## Supplemental Report

**Project Name:** New Sidewalks  
**Project Number:** CR000003  
**Project Manager:** David Hubley  
**Budget Category:** Sidewalks, Curbs & Gutters  
**Council Priority Outcome:** Transportation  
**Type:** Service Improvements  
**Service Manager:** David Hubley

### Project Description:

This project is dedicated to the installation of new sidewalks. New sidewalks provide pedestrian safety and supports the active transportation initiative.

### Detailed Work Plan 2014/15:

**Estimate**

See attached list	2,665,000
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>2,665,000</b>
Less Projected Carry Forward from Previous Years (additional \$200K transferred to CKU01084 - Sidewalk Renewals)	165,000
<b>Gross Budget Request for 2014/15</b>	<b>2,500,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,500,000	2,500,000	2,650,000	3,500,000	3,500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,500,000	2,500,000	2,650,000	3,500,000	3,500,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	30,000	30,000	30,000	30,000	30,000
Net Annual Operating Costs:	30,000	30,000	30,000	30,000	30,000

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

	30,000	30,000	30,000	30,000	30,000
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## Capital Project Supplementary Report

Project Name: New Sidewalk			Project # CR000003	
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Mt. Edward Rd	Cranberry Cres	Driveway into Ballpark	3	\$35,000
Crystal Dr	Pinecrest	Leaman	6	\$100,000
Wright Ave	MacDonald	Windmill	6	\$225,000
Booth St	David	Main	6	\$250,000
Joseph Zatzman Dr	Akerley	Raddall	6	\$400,000
Young St (N)	Devonshire	Barrington	8	\$55,000
Young St (S)	Devonshire	Barrington	8	\$30,000
Commission St	Kempt	Lady Hammond	8	\$135,000
St Margaret's Bay Rd	Sleepy Hollow	Brentwood	12	\$375,000
Sackville Dr	Lucasville	Melham	14	\$560,000
Riverside Dr	Glendale	Maplegrove	15	\$50,000
Zinck Ave	Cobequid	Dickey	15	\$285,000
Contingency			TBD	\$165,000
<b>Total Estimate</b>				<b>\$2,665,000</b>
<b>Total Budget</b>				<b>\$2,665,000</b>
h h				
Shore Rd	Shoreview	Romkey	3	\$600,000
Glendale Dr	Riverside	Metropolitan	15	\$780,000

### Supplemental Report

**Project Name:** Sidewalk Renewals  
**Project Number:** CKU01084  
**Project Manager:** David Hubley  
**Budget Category:** Sidewalks, Curbs & Gutters  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** David Hubley

**Project Description:**

This project enhances the quality of existing sidewalks and improves the level of service to the pedestrian users. Sidewalk Renewals involve the removal/replacement of the existing concrete and asphalt sidewalks (due to deteriorated conditions). The work may also involve curb upgrades and changes to pedestrian ramps.

Detailed Work Plan 2014/15:	Estimate
See attached list	2,730,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>2,730,000</b>
Less Projected Carry Forward from Previous Years (\$30K Carry forward plus \$200K from CR000003 - New Sidewalks)	230,000
<b>Gross Budget Request for 2014/15</b>	<b>2,500,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,500,000	2,600,000	2,650,000	3,500,000	3,500,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,500,000	2,600,000	2,650,000	3,500,000	3,500,000
<b>Ongoing Operating Costs</b>					
	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Capital Project Supplementary Report

Project Name: Sidewalk Renewals				Project # CKU01084	
PROJECT/LOCATION	FROM	TO	DIRECTION	DISTRICT	ESTIMATE
Cow Bay Rd	Hornes	Caldwell	S	3	\$475,000
Gaston Rd	Portland	Galaxy	N	5	\$190,000
Gaston Rd	Portland	Civic 42	S	5	\$155,000
Windmill Rd (E)	Wyse	Hare	E	5	\$20,000
Windmill Rd (E)	Hare	Mott	E	5	\$35,000
Windmill Rd (E)	Mott	Best	E	5	\$25,000
Windmill Rd (E)	Best	Lyle	E	5	\$20,000
Thistle St	Metro Transit	Victoria	N/S	5	\$245,000
Spikenard St	Margaree	Weyburn	N	6	\$40,000
Watt St	Vernon	Henry	S	7	\$20,000
Edward St	Coburg	University	E	7	\$110,000
Edward St	Coburg	University	W	7	\$110,000
Queen St	Morris	South	E	7	\$75,000
Walnut St	Watt	Coburg	E	7	\$80,000
Walnut St	Jubilee	Watt	E	7	\$80,000
Cornwall St	Oxford	Preston	N	7	\$100,000
Cornwall St	Oxford	Preston	S	7	\$100,000
Berlin St**	Oxford	Dublin	N	8	\$100,000
Duncan St	Chebucto Ln	Harvard	N	8	\$165,000
Oxford St	RCMP Station	End	E	8	\$40,000
Jack Fergusson Ave	Edward Arab	End	S	9	\$30,000
Jack Fergusson Ave	Edward Arab	End	N	9	\$30,000
Third St	Armcrescent	Newton	S	9	\$80,000
Armview Ave	Civic 6899	Prince Arthur	N	9	\$40,000
First St	Newton	Connaught	S	9	\$45,000
First St**	Newton	South Armcrescent	S	9	\$90,000
Bedford Highway**	Ramp DV-B	Main	W	10	\$170,000
Main Ave	Titus	Berts	N	10	\$80,000
Main Ave	Ford	Bedford Highway	N	10	\$100,000
Titus St	Evans	Main	E/W	10	\$95,000
Bedford Highway Wooden Sidewalk (Design Only)			E	16	\$20,000
MOPS Slab Replacement				Various	\$125,000
<b>Total Estimate</b>					<b>\$2,730,000</b>

**\*\*Projects are not included in total estimate, actual surplus will likely be greater than projected surplus, if so these projects will proceed in 2014/15**

### Summary of Budget Breakdown:

2014/15 Sidewalk Renewal Budget	\$2,500,000
Surplus from previously approved Sidewalk Renewal Accounts	\$30,000
Transfer from New Sidewalk Surplus	\$200,000
<b>Total Budget</b>	<b>\$2,730,000</b>

h	h				
Romans Ave	Bayers	Federal	W	9	\$200,000
Preston St	Watt	Payzant	E	7	\$40,000
Gorsebrook Ave	Tower	End	S	7	\$85,000
Abbott Dr	Ralston	Mayfield	S	9	\$35,000
Aikens Ave	Romans	Archibald	E	9	\$90,000
Flamingo Dr	Canary	Meadowlark	S	10	\$185,000
Bedford Highway	Wooden S/W Civic 1276	end of boardwalk	E	16	\$300,000

## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Solid Waste</b>							
J1	Additional Green Carts for New Residents	CW000001	65,000	500,000	500,000	735,000	735,000	2,535,000
J2	Burner Installation Hwy101 Landfill	CWU01065	-	30,000	-	-	-	30,000
J3	Cell 7 Construction - Otter Lake	CWU01357	-	18,595,000	-	-	19,000,000	37,595,000
J4	Dredging of Siltation Pond	CWU01092	360,000	-	-	-	-	360,000
J5	Environment Monitoring Site Work 101 Landfill	CWU01353	-	-	355,000	-	-	355,000
J6	Half Closure Cell 6 - Otter Lake	CWU01358	400,000	3,800,000	3,800,000	-	5,000,000	13,000,000
J7	Land Acquisition Otter Lake	CWI00967	-	-	-	-	-	-
J8	Leachate Tank at HWY 101	CWI00985	-	-	-	-	-	-
J9	Otter Lake Equipment	CW000002	1,250,000	850,000	1,800,000	1,600,000	1,850,000	7,350,000
<b>Grand Total</b>			<b>2,075,000</b>	<b>23,775,000</b>	<b>6,455,000</b>	<b>2,335,000</b>	<b>26,585,000</b>	<b>61,225,000</b>

### Supplemental Report

<b>Project Name:</b>	Additional Green Carts for New Residents
<b>Project Number:</b>	CW000001
<b>Project Manager:</b>	Barry Nickerson
<b>Budget Category:</b>	Solid Waste
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Growth
<b>Service Manager:</b>	Shannon Betts

**Project Description:**

Purchase of approximately one year supply of carts; delivery is expected to be 4,000 carts. Replacement carts are expected to be on the rise as the carts are greater than ten years old and no longer have a warranty. A study of carts will be undertaken in various areas to develop a phased replacement strategy. The supply of green carts is to aid residents with the requirement to source separate organics for composting in compliance with the Provincial disposal ban of organics.

Detailed Work Plan 2014/15:	Estimate
Supply and delivery of approximately 4,000 Schaefer green carts (\$74.50 each) to new homes and ongoing replacement of damaged carts.	500,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>500,000</b>
Less Projected Carry Forward from Previous Years	435,000
<b>Gross Budget Request for 2014/15</b>	<b>65,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	65,000	500,000	500,000	735,000	735,000
<b>Funding Source:</b>					
Reserve Q123 - Waste Resources	65,000	500,000	500,000	735,000	735,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	65,000	500,000	500,000	735,000	735,000
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	135,000	135,000	135,000	135,000	135,000
Net Annual Operating Costs:	135,000	135,000	135,000	135,000	135,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	135,000	135,000	135,000	135,000	135,000

## Supplemental Report

<b>Project Name:</b>	Burner Installation Hwy101 Landfill
<b>Project Number:</b>	CWU01065
<b>Project Manager:</b>	Barry Nickerson
<b>Budget Category:</b>	Solid Waste
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Rick Reid

### Project Description:

Replacement of oil fired burner mounted on 300,000 BTU heating boiler in a 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. The burner was originally scheduled for replacement in the 09/10 fiscal year but has been moved out to the 15/16 year.

### Detailed Work Plan 2014/15:

### Estimate

	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	30,000	-	-	-
<b>Funding Source:</b>					
Reserve Q119 - Sackville Landfill C	-	30,000	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	30,000	-	-	-
<b>Net budget:</b>	-	-	-	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Cell 7 Construction - Otter Lake  
**Project Number:** CWU01357  
**Project Manager:** Barry Nickerson  
**Budget Category:** Solid Waste  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Barry Nickerson

**Project Description:**

The construction of Cell 7 of the Otter Lake Residuals Disposal Facility is to provide landfill space for residual refuse generated in the region. The preliminary estimate is based on Cell 6 Construction pricing and \$85,000 for engineering and monitoring. Provision for cell construction and closure is provided for in the 1997 HRM and MIRROR NS Agreement in Section 15.

Detailed Work Plan 2014/15:	Estimate
	-
	-
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	18,595,000	-	-	19,000,000
<b>Funding Source:</b>					
Reserve Q123 - Waste Resources	-	18,595,000	-	-	19,000,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	18,595,000	-	-	19,000,000
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Dredging of Siltation Pond
<b>Project Number:</b>	CWU01092
<b>Project Manager:</b>	Barry Nickerson
<b>Budget Category:</b>	Solid Waste
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Rick Reid

**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.

Detailed Work Plan 2014/15:	Estimate
Dredging of the four siltation ponds located at the Leachate Treatment facility for Highway 101 Landfill.	360,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>360,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>360,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	360,000	-	-	-	-
<b>Funding Source:</b>					
Reserve Q119 - Sackville Landfill C	360,000	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	360,000	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-



### Supplemental Report

<b>Project Name:</b>	Environment Monitoring Site Work 101 Landfill
<b>Project Number:</b>	CWU01353
<b>Project Manager:</b>	Barry Nickerson
<b>Budget Category:</b>	Solid Waste
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Barry Nickerson

**Project Description:**

Ensure the site continues to meet all of the requirements of a closed landfill. This work will include water monitoring, site maintenance and repair on a priority basis to meet all requirements of a closed landfill including site regulatory approval requirements. This work will include erosion control, cap and leachate system improvements.

Detailed Work Plan 2014/15:	Estimate
Infill low areas of closed cell, remove vegetation and sediment from perimeter ditch and rehabilitate leachate manholes and pipes. Environmental monitoring of the site.	1,400,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,400,000</b>
Less Projected Carry Forward from Previous Years	1,400,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	355,000	-	-
<b>Funding Source:</b>					
Reserve Q119 - Sackville Landfill C	-	-	355,000	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	355,000	-	-
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Half Closure Cell 6 - Otter Lake  
**Project Number:** CWU01358  
**Project Manager:** Barry Nickerson  
**Budget Category:** Solid Waste  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Barry Nickerson

**Project Description:**

Installation of landfill gas collection system and capping of partial landfill cell in stages, and 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 based on previous phased closure work. Provision for cell construction and closure is provided for in the 1997 HRM and MIRROR NS Agreement in Section 15.

Detailed Work Plan 2014/15:	Estimate
Installation of gas collection wells and initial layer clay cover on closed landfill cell.	400,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>400,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>400,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	400,000	3,800,000	3,800,000	-	5,000,000
<b>Funding Source:</b>					
Reserve Q120 - Otter Lake Landfill	400,000	3,800,000	3,800,000	-	5,000,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	400,000	3,800,000	3,800,000	-	5,000,000
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Land Acquisition Otter Lake  
**Project Number:** CWI00967  
**Project Manager:** Barry Nickerson  
**Budget Category:** Solid Waste  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Barry Nickerson

**Project Description:**

Purchase of parcels of land near the Otter Lake facilities, as they become available, to ensure the future operations of the site. These lands will prevent encroachment and buffering for the facility and may be part of the recreational development planned for the area.

Detailed Work Plan 2014/15:	Estimate
Purchase of any available properties.	1,000,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,000,000</b>
Less Projected Carry Forward from Previous Years	1,000,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

**Project Name:** Leachate Tank at HWY 101  
**Project Number:** CWI00985  
**Project Manager:** Barry Nickerson  
**Budget Category:** Solid Waste  
**Council Priority Outcome:** Healthy Communities  
**Type:** Service Improvements  
**Service Manager:** Rick Reid

**Project Description:**

Provision of a leachate holding tank and unloading system to potentially receive leachate from outside sources being treated at the Highway 101 Treatment Facility. This will allow Highland Energy to add moisture to the final engineered cell to produce and capture more landfill gas producing more energy for the grid.

Detailed Work Plan 2014/15:	Estimate
Install unloading services and holding tank for leachate from organics facilities.	200,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>200,000</b>
Less Projected Carry Forward from Previous Years	200,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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### Supplemental Report

**Project Name:** Otter Lake Equipment  
**Project Number:** CW000002  
**Project Manager:** Barry Nickerson  
**Budget Category:** Solid Waste  
**Council Priority Outcome:** Healthy Communities  
**Type:** State of Good Repair  
**Service Manager:** Barry Nickerson

**Project Description:**

Replacement of equipment at the end of its useful life. Potential stationary equipment to be replaced or overhauled includes conveyors, compactors, bag breakers, shredder, baler, agitators, walking floor and ventilation systems. Mobile equipment to be replaced per agreed schedule in the contract.

Note that all yearly estimates are preliminary estimates only, as provided by MIRROR NS or from previous equipment replacements. 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. The HRM and MIRROR NS agreement (1997) provides for the replacement of capital equipment (Schedule K). Supplementary Agreement No.13 between HRM and MIRROR NS outlines capital repair and replacement in Sections 3 and 7, and in Schedules C and E.

Detailed Work Plan 2014/15:	Estimate
Service vehicle replacement (2)	75,000
Conveyor work	365,000
Bag breaker and baler repairs	65,000
Shredder refit	100,000
Agitator repairs	85,000
Exhaust fan and blower repairs	75,000
Walking floor repairs	160,000
Contingency for unexpected equipment repair and maintenance	325,000
<b>Total Estimated Work Plan 2014/15</b>	<b>1,250,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>1,250,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	1,250,000	850,000	1,800,000	1,600,000	1,850,000
<b>Funding Source:</b>					
Reserve Q123 - Waste Resources	1,250,000	850,000	1,800,000	1,600,000	1,850,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	1,250,000	850,000	1,800,000	1,600,000	1,850,000
<b>Net budget:</b>	-	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## 5 Year Gross Project Budget

	Project Name	Project #	2014	2015	2016	2017	2018	Grand Total
Page	<b>Traffic Improvements</b>							
K1	Active Transportation Plan Implementation	CTU00420	500,000	2,000,000	1,500,000	1,200,000	1,200,000	6,400,000
K2	Bayer's Road Upgrades/Transit Corridor Study	CMU00975	-	-	1,000,000	-	-	1,000,000
K3	Bedford West Road Oversizing	CTU01006	-	1,500,000	2,750,000	-	2,300,000	6,550,000
K4	Controller Cabinet and Detection Program	CT000004	100,000	500,000	500,000	510,000	520,000	2,130,000
K5	Destination Signage Program	CTR00904	-	-	100,000	100,000	-	200,000
K6	Dynamic Messaging Signs	CTX01115	-	-	-	-	-	-
K7	Functional Transportation Plans	CTU00884	100,000	100,000	100,000	100,000	100,000	500,000
K8	Herring Cove Road Widening	CTX01116	-	200,000	3,200,000	-	-	3,400,000
K9	Intersection Improvement Program	CTU01086	200,000	1,400,000	2,800,000	2,700,000	2,900,000	10,000,000
K10	LED Conversion of HRM Streetlights	CT000005	7,850,000	6,290,000	6,290,000	6,290,000	6,290,000	33,010,000
K11	MacLennan Drive	CTU01365	-	-	200,000	2,200,000	-	2,400,000
K12	Margeson Drive	CTU01287	-	2,025,000	325,000	1,500,000	-	3,850,000
K13	North Park Corridor Improvements	CT000001	5,450,000	3,750,000	-	-	-	9,200,000
K14	Overhead Wiring Conversion	CTU01284	-	1,500,000	2,750,000	-	2,300,000	6,550,000
K15	Road Corridor Land Acquisition	CTU00897	250,000	200,000	100,000	100,000	100,000	750,000
K16	Road Network Model	CTU01285	-	-	-	-	800,000	800,000
K17	Street Lighting	CRU00792	205,000	220,000	220,000	225,000	230,000	1,100,000
K18	Traffic Signal Installation	CTU01085	100,000	750,000	750,000	750,000	750,000	3,100,000
K19	Traffic Signal Rehabilitation	CTU00419	880,000	650,000	650,000	660,000	670,000	3,510,000
K20	Traffic Signal Re-lamping Program	CT000002	-	-	500,000	510,000	520,000	1,530,000
K21	Traffic Signal System Integration	CT140001	2,100,000	-	-	-	-	2,100,000
K22	Traffic Studies	CT000003	-	100,000	100,000	100,000	100,000	400,000
K23	Transportation Demand Management Program	CTR00908	210,000	200,000	200,000	200,000	200,000	1,010,000
<b>Grand Total</b>			<b>17,945,000</b>	<b>21,385,000</b>	<b>24,035,000</b>	<b>17,145,000</b>	<b>18,980,000</b>	<b>99,490,000</b>

## Supplemental Report

<b>Project Name:</b>	Active Transportation Plan Implementation
<b>Project Number:</b>	CTU00420
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

### Project Description:

The Active Transportation (AT) Plan, approved by Regional Council in 2006, describes the development of a regional AT network over a twenty-five year period at an expected cost of \$100 million. An update of the plan is expected to be completed early in 2014. The availability of salvaged bikeway deck panels from the Macdonald Bridge in 2015 makes the 2015-16 budget year a strategic time to focus on multi-use bridges.

Detailed Work Plan 2014/15:	Estimate
Hammonds Plains Rd (Pockwock to Lucasville) Paved Shoulders	370,000
Kearney Lake Road Paved Shoulders	250,000
Implement Halifax Peninsula Bikeway Recommendations	200,000
Porter's Lake MetroX AT Connections	150,000
Mt. Hope Greenway	100,000
Dartmouth Waterfront Trail (Octerloney Street area)	100,000
Public Engagement - Regional Centre Bikeways	100,000
Windsor/Vernon Street Connector	90,000
Hollis Street Bike Lanes	30,000
Contingency Projects	90,000
<b>Total Estimated Work Plan 2014/15</b>	<b>1,480,000</b>
Less Projected Carry Forward from Previous Years	980,000
<b>Gross Budget Request for 2014/15</b>	<b>500,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	500,000	2,000,000	1,500,000	1,200,000	1,200,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	500,000	2,000,000	1,500,000	1,200,000	1,200,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	56,700	-	-	-	-
Net Annual Operating Costs:	56,700	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	56,700	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Bayer's Road Upgrades/Transit Corridor Study
<b>Project Number:</b>	CMU00975
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

### Project Description:

The Halifax Peninsula Transit Corridor Study will provide a functional plan for the development of a cross-peninsula transit corridor, primarily serving express buses between Highway 102 and Scotia Square. The study will identify opportunities for the implementation of transit priority measures and/or dedicated transit lanes aimed at reducing travel time for buses along the corridor. The corridor will be a key component in achieving the transit modal split targets set in the Regional Municipal Planning Strategy.

### Detailed Work Plan 2014/15:

**Estimate**

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<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	1,000,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	1,000,000	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	1,000	-
Net Annual Operating Costs:	-	-	-	1,000	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	1,000	-



## Supplemental Report

<b>Project Name:</b>	Bedford West Road Oversizing
<b>Project Number:</b>	CTU01006
<b>Project Manager:</b>	Paul Burgess
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Paul Burgess

### Project Description:

This account includes projects required to implement the Bedford West Transportation Master plan. It includes road widening projects which will be carried out by HRM, and contributions to developers to oversize new collector roads. Projects will be partially funded through the Capital Cost Contribution Program.

Detailed Work Plan 2014/15:	Estimate
Kearney Lake Road Connector Phase 2. \$540,000 (66%) of the cost is recoverable through Capital Cost Contributions.	900,000
Kearney Lake Road Connector Phase 3 (Intersection at Kearney Lake Road). \$1,320,000 (66%) of the cost is recoverable through Capital Cost Contributions.	2,200,000
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	-
<b>Total Estimated Work Plan 2014/15</b>	<b>3,100,000</b>
Less Projected Carry Forward from Previous Years	3,100,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	1,500,000	2,750,000	-	2,300,000
<b>Funding Source:</b>					
Capital Cost Contribution	-	900,000	1,650,000	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	900,000	1,650,000	-	-
<b>Net budget:</b>	-	600,000	1,100,000	-	2,300,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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### Supplemental Report

<b>Project Name:</b>	Controller Cabinet and Detection Program
<b>Project Number:</b>	CT000004
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

**Project Description:**

Controller cabinets hold the electronic components that operate traffic signals. Many cabinets have reached their life expectancy and/or are not adequate to hold the components required to run current systems such as conflict detection, communication, phasing plans and the Opticom emergency vehicle detection system. This project will also include the installation and maintenance of vehicle and pedestrian detection equipment such as: inductive loops, cameras, and accessible pedestrian signals. Detection equipment is a key component to optimize the traffic signal network.

Detailed Work Plan 2014/15:	Estimate
Planned Replacement of 6 Controller/Cabinet assemblies @ \$20,000 each	120,000
Planned Installation of 5 Accessible Pedestrian Signals @ 10,000 each	50,000
Contingency fund to address detection replacement due to failure.	114,000
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	-
<b>Total Estimated Work Plan 2014/15</b>	<b>284,000</b>
Less Projected Carry Forward from Previous Years	184,000
<b>Gross Budget Request for 2014/15</b>	<b>100,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	100,000	500,000	500,000	510,000	520,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	100,000	500,000	500,000	510,000	520,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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### Supplemental Report

**Project Name:** Destination Signage Program  
**Project Number:** CTR00904  
**Project Manager:** Taso Koutroulakis  
**Budget Category:** Traffic Improvements  
**Council Priority Outcome:** Transportation  
**Type:** State of Good Repair  
**Service Manager:** Various

**Project Description:**

This project includes the inspection, maintenance and installation of overhead traffic sign infrastructure such as lane use, guide and destination signs, which provide directional guidance to motorists. A detailed inspection of all sign truss structures is carried out every five years.

Detailed Work Plan 2014/15:	Estimate
A detailed inspection of all HRM owned structures and cost shared structures with NSTIR was completed in 2013. The intent is to issue a tender for recommended repairs pending approval of cost sharing agreement by NSTIR.	200,000
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	-
<b>Total Estimated Work Plan 2014/15</b>	<b>200,000</b>
Less Projected Carry Forward from Previous Years	200,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	100,000	100,000	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	100,000	100,000	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Dynamic Messaging Signs
<b>Project Number:</b>	CTX01115
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Dave McCusker

**Project Description:**

Dynamic Messaging signs are typically installed above a major roadway and provide a customized message to passing motorists. This type of messaging is an important tool in managing traffic flows when weather, construction or unanticipated incidents affect portions of the road network. Intelligent systems like this help to move traffic more effectively while minimizing the need to add road capacity.

Detailed Work Plan 2014/15:	Estimate
50% cost share with Bridge Commission for 4-5 signs depending on the price. Will be tendered by the Bridge Commission and likely installed within 3 months of tender award.	1,000,000
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<b>Total Estimated Work Plan 2014/15</b>	<b>1,000,000</b>
Less Projected Carry Forward from Previous Years	1,000,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	-
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	1,000	-
Net Annual Operating Costs:	-	-	-	1,000	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	1,000	-

### Supplemental Report

<b>Project Name:</b>	Functional Transportation Plans
<b>Project Number:</b>	CTU00884
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Growth
<b>Service Manager:</b>	

**Project Description:**

Functional Transportation studies are needed to support the implementation of the Regional Plan and to deal with unanticipated developments affecting the region. The bulk of the work undertaken in this project is related to development impacts and cost-shared study proposals from other agencies that can not always be anticipated in advance.

Detailed Work Plan 2014/15:	Estimate
Road Network Functional Plan	100,000
Herring Cove Road Roundabout Approach Functional Analysis	80,000
Projects anticipated to be undertaken in 2014-15 include Portland Street/Highway 111 interchange assessment (with NSTIR), regional freight movement (with Transport Canada) and transit guidelines for communities (with Transportation Assoc. of Canada).	100,000
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	-
<b>Total Estimated Work Plan 2014/15</b>	<b>280,000</b>
Less Projected Carry Forward from Previous Years	180,000
<b>Gross Budget Request for 2014/15</b>	<b>100,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	100,000	100,000	100,000	100,000	100,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	100,000	100,000	100,000	100,000	100,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Herring Cove Road Widening
<b>Project Number:</b>	CTX01116
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Dave Hubley

### Project Description:

The Regional Plan projects increased traffic demand on Herring Cove and a need for additional street capacity. Phase 1 of the project consists of improvement to the section between Purcell's Cove Road and the Armdale Roundabout. Eventually, this project will result in four traffic lanes between the Armdale Roundabout and Old Sambro Road. The design work will occur in 2015/16 with construction in the following year.

### Detailed Work Plan 2014/15:

### Estimate

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	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	200,000	3,200,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	200,000	3,200,000	-	-

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	1,000	-	-
Net Annual Operating Costs:	-	-	1,000	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	1,000	-	-

## Supplemental Report

<b>Project Name:</b>	Intersection Improvement Program
<b>Project Number:</b>	CTU01086
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Dave Hubley

### Project Description:

Relatively significant improvements in safety and operation can be achieved at an intersection or specific roadway sections, with minor reconfiguration or lane use changes. This budget also includes the addition of sidewalk ramps at marked crosswalks, as established by the Traffic Authority, to improve pedestrian connectivity.

Detailed Work Plan 2014/15:	Estimate
Glendale/Chandler - add turning lane	520,000
Glendale/Pinehill - add turning lane	600,000
Prince Albert/Ochterloney - modifications to address safety concerns	50,000
Windmill/Wright - add turning lane on wright Ave	70,000
Contingency to address minor improvements such as the installation of pedestrian ramps and landing areas when establishing marked crosswalks	200,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,440,000</b>
Less Projected Carry Forward from Previous Years	1,240,000
<b>Gross Budget Request for 2014/15</b>	<b>200,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	200,000	1,400,000	2,800,000	2,700,000	2,900,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	200,000	1,400,000	2,800,000	2,700,000	2,900,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	LED Conversion of HRM Streetlights
<b>Project Number:</b>	CT000005
<b>Project Manager:</b>	Angus Doyle
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Healthy Communities
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

**Project Description:**

The project involves purchasing approximately 28,500 NSPI streetlight fixtures presently in operation. This quantity includes both roadway lights and other applications such as parking lots and pathways. The roadway fixtures are required by law to be replaced with more efficient LED fixtures by December, 2022. The optimum schedule will provide for about 20% replacement for 5 consecutive years. The project will require removal and recycle/scrap of existing fixtures, upgrades to brackets and wiring, as required, and installation of new fixtures. The cash outlay for the new assets will be supported by debt funding. However, the operational savings from reduced energy costs and longer asset life will be captured in Reserve Q327 and will offset the cost to purchase new lights through debt repayments.

Detailed Work Plan 2014/15:	Estimate
New third party contract to be completed to take over maintenance of all roadway lights from NSPI.	7,850,000
Hire Project Manager to begin design and installation of full inventory mass conversion.	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>7,850,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>7,850,000</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	7,850,000	6,290,000	6,290,000	6,290,000	6,290,000
<b>Funding Source:</b>					
Other	7,850,000	6,290,000	6,290,000	6,290,000	6,290,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	7,850,000	6,290,000	6,290,000	6,290,000	6,290,000
<b>Net budget:</b>	-	-	-	-	-
Ongoing Operating Costs					
	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
One-Time Operating Costs					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-





## Supplemental Report

<b>Project Name:</b>	Margeson Drive
<b>Project Number:</b>	CTU01287
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Dave Hubley

**Project Description:**

Margeson Drive is a planned 14 kilometer collector road that will eventually run from Beaver Bank to the Hammonds Plains area. Currently, it consists of an interchange on Highway 101 with a connector to Trunk 1. The next phase (2015/16) will extend the road southward, with a bridge across the Sackville River, into the Waterstone/Glen Arbour area. A subsequent phase (2017/18) will extend Margeson Drive northward to MacLellan Drive. Margeson Drive will be owned and maintained by HRM. The road consists of two lanes with a bike lane. This road was a planned corridor in the Regional Plan to provide access to Highway 101 from growth areas in Middle Sackville and McCabe Lake.

Detailed Work Plan 2014/15:	Estimate
Engineering Tender Drawings	100,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>100,000</b>
Less Projected Carry Forward from Previous Years	100,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	2,025,000	325,000	1,500,000	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	2,025,000	325,000	1,500,000	-
Ongoing Operating Costs					
	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	4,600	-	2,900
Net Annual Operating Costs:	-	-	4,600	-	2,900
One-Time Operating Costs					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	4,600	-	2,900

## Supplemental Report

<b>Project Name:</b>	North Park Corridor Improvements
<b>Project Number:</b>	CT000001
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Dave Hubley

### Project Description:

In 2010, Halifax Regional Council adopted in principle the use of modern roundabouts on municipal roads where appropriate design standards and guidelines can be met. The traffic signals at North Park/Cogswell/Rainnie and North Park/Cunard are near the end of their life expectancy. An opportunity exists to reduce the pavement width between these intersections to provide for other uses such as additional green space and active transportation by implementing roundabouts at both intersections.

Detailed Work Plan 2014/15:	Estimate
Street Construction Phase 1 (includes AT and Green Spaces)	3,750,000
Undergrounding	1,600,000
Contingency	100,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>5,450,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	<b>5,450,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	5,450,000	3,750,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	5,450,000	3,750,000	-	-	-
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Overhead Wiring Conversion
<b>Project Number:</b>	CTU01284
<b>Project Manager:</b>	Angus Doyle
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

**Project Description:**

The Halifax Regional Municipality has been committed to the undergrounding of overhead utilities in the Capital District of the Municipality since the initial “pole free zone” was established in downtown Halifax in 1977. Substantial undergrounding occurred during the 1980s under the Provincial Main Street program. Utilities committed to cost sharing agreements as well, which resulted in as much as a 50/50 cost sharing for various undergrounding projects. However, the only work completed since the 1990s has been in conjunction with private developments. This project is the implementation mechanism to take advantage of any opportunities to install overhead wiring underground, in conjunction with other public or privately funded projects.

Detailed Work Plan 2014/15:	Estimate
	-
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request for 2014/15</b>	-

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	1,500,000	2,750,000	-	2,300,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	1,500,000	2,750,000	-	2,300,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Road Corridor Land Acquisition
<b>Project Number:</b>	CTU00897
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Growth
<b>Service Manager:</b>	Various

**Project Description:**

Acquisition of land is needed to secure corridors and sites for road and transit projects identified in the Regional Plan and for other road projects approved by Regional Council. Properties needed are often purchased only when an opportunity arises and always with the approval of Regional Council.

Detailed Work Plan 2014/15:	Estimate
Priorities will be land required for a transit lane on Windmill Road, approved by Regional Council in 2008, corridors for Margeson Drive and MacLellan Drive and the Windsor-Hantsport rail corridor should it be abandoned. Other opportunities for acquisition of property related to roadway, transit or active transportation corridors identified in the Regional Plan or its Functional Plans will be monitored.	1,900,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,900,000</b>
Less Projected Carry Forward from Previous Years	1,650,000
<b>Gross Budget Request for 2014/15</b>	<b>250,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	250,000	200,000	100,000	100,000	100,000
<b>Funding Source:</b>					
Reserve Q101 - Sale of Capital Ass	250,000	200,000	100,000	100,000	100,000
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	250,000	200,000	100,000	100,000	100,000
<b>Net budget:</b>	-	-	-	-	-

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

**One-Time Operating Costs**

Implementation Costs:	-	-	-	-	-
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**Impact to Operating Budget**

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## Supplemental Report

<b>Project Name:</b>	Road Network Model
<b>Project Number:</b>	CTU01285
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Growth
<b>Service Manager:</b>	Various

### Project Description:

A computerized regional trip demand model has been developed for HRM in 2011. This model allows the operation of the road and transit network to be simulated and capacity demands to be projected for growth scenarios. This is an important tool in testing the value of capacity investments. Funding is used to install traffic-count hardware on the street network and to collect household travel data, which is critical to validating the model. Much of the work is done in collaboration with Dalhousie University.

Detailed Work Plan 2014/15:	Estimate
Planning on on-street traffic counting hardware at regional screen lines.	25,000
Installation on on-street traffic counting hardware at regional screen lines.	175,000
Regional Travel Survey	400,000
Road Network Model enhancement	100,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>700,000</b>
Less Projected Carry Forward from Previous Years	700,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	-	-	800,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	-	-	800,000
<b>Ongoing Operating Costs</b>					
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Street Lighting
<b>Project Number:</b>	CRU00792
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Taso Koutroulakis

### Project Description:

The Halifax Regional Municipality has been active in developing a street light guideline that reflects: consistent application of recommended lighting design standards; recognition of impacts resulting from obtrusive lighting; improvement of urban design through uniform lighting installations; and, reduction of energy consumption through utilization of energy efficient technologies. This project deals with the replacement and maintenance of street light infrastructure.

Detailed Work Plan 2014/15:	Estimate
5 power enclosures @ \$15,000 each	75,000
20 ornamental poles @ \$3,000 each	60,000
Purchase of 240 LED street light fixtures @ \$500 each	120,000
Contingency funds to address unanticipated failures	100,000
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>355,000</b>
Less Projected Carry Forward from Previous Years	150,000
<b>Gross Budget Request for 2014/15</b>	<b>205,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	205,000	220,000	220,000	225,000	230,000
<b>Funding Source:</b>					
Reserve Q103 - Capital Surplus	205,000	220,000	220,000	225,000	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	205,000	220,000	220,000	225,000	-
<b>Net budget:</b>	-	-	-	-	230,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-

### One-Time Operating Costs

Implementation Costs:	-	-	-	-	-
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### Impact to Operating Budget

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## Supplemental Report

<b>Project Name:</b>	Traffic Signal Installation
<b>Project Number:</b>	CTU01085
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

**Project Description:**

The requirement for the installation of new traffic control such as traffic signals and crosswalk lights is based on guidelines and technical warrants established by the Transportation Association of Canada.

Detailed Work Plan 2014/15:	Estimate
Chain Lake at Lakelands	300,000
Contingency for the installation of new devices to address immediate traffic control issues as determined by the Traffic Authority.	200,000
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>500,000</b>
Less Projected Carry Forward from Previous Years	400,000
<b>Gross Budget Request for 2014/15</b>	<b>100,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	100,000	750,000	750,000	750,000	750,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	100,000	750,000	750,000	750,000	750,000

**Ongoing Operating Costs**

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	7,000	9,000	9,000	9,000	9,000
Net Annual Operating Costs:	7,000	9,000	9,000	9,000	9,000
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	7,000	9,000	9,000	9,000	9,000



## Supplemental Report

<b>Project Name:</b>	Traffic Signal Rehabilitation
<b>Project Number:</b>	CTU00419
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### Project Description:

HRM owns and operates approximately 270 traffic signals and 180 RA-5 overhead crosswalk lights. An ongoing rehabilitation program is required so that these installations provide adequate traffic control service and are structurally sound so they will not create an on-street hazard. The objective of this program is to achieve a sustainable level of structural and operation soundness for the HRM's inventory of traffic signal hardware.

Detailed Work Plan 2014/15:	Estimate
1. Robie/Young and Young/Kempt	450,000
2. Herring Cove/Old Sambro	200,000
3. Spring Garden/Summer	275,000
4. Woodlawn/Valleyfield/Settle	250,000
Contingency to address unanticipated system failures	100,000
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>1,275,000</b>
Less Projected Carry Forward from Previous Years	395,000
<b>Gross Budget Request for 2014/15</b>	<b>880,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	880,000	650,000	650,000	660,000	670,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	880,000	650,000	650,000	660,000	670,000
<b>Ongoing Operating Costs</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Traffic Signal Re-lamping Program
<b>Project Number:</b>	CT000002
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	State of Good Repair
<b>Service Manager:</b>	Various

### Project Description:

Over the last several years, all of the incandescent lamps in the traffic signal network were replaced with LED technology. One of the many benefits was a reduction in electricity costs of approximately 85%. Although it is quite unusual for an LED light to completely fail in comparison to an incandescent lamp, the light levels do decline over time. Industry standards suggest that LED lamps should be replaced at the end of their life cycle, to ensure that the appropriate light levels are maintained.

Detailed Work Plan 2014/15:	Estimate
Re-lamp 20 intersections @ \$4,000 each	80,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>80,000</b>
Less Projected Carry Forward from Previous Years	80,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	-	500,000	510,000	520,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	-	500,000	510,000	520,000

### Ongoing Operating Costs

	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

### Supplemental Report

<b>Project Name:</b>	Traffic Signal System Integration
<b>Project Number:</b>	CT140001
<b>Project Manager:</b>	Taso Koutroulakis
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

**Project Description:**

The existing SCOOT centralized traffic signal control system, was installed in 1990 in the former City of Halifax and has reached the end of its life cycle. Since then, there have been many significant changes and advancements in the traffic signal control industry and Intelligent Transportation Systems (ITS) in general.

The purpose of this project is to identify a suitable upgrade or replacement of the existing SCOOT traffic signal control system in the Halifax Peninsula, complete with a strategy for procurement and installation of the recommended system requirements. The initial focus will be on the Halifax Peninsula area but the plan is to expand the system to the remaining signal network.

Detailed Work Plan 2014/15:	Estimate
System software will be installed and tested using a limited number of intersections to ensure that requirements are met. Once verified, the deployment of equipment to the remaining intersections will begin.	3,300,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>3,300,000</b>
Less Projected Carry Forward from Previous Years	1,200,000
<b>Gross Budget Request for 2014/15</b>	<b>2,100,000</b>

**CAPITAL COSTS**

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	2,100,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	2,100,000	-	-	-	-

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

**Project Name:** Traffic Studies  
**Project Number:** CT000003  
**Project Manager:** Taso Koutroulakis  
**Budget Category:** Traffic Improvements  
**Council Priority Outcome:** Transportation  
**Type:** Growth  
**Service Manager:** Various

**Project Description:**

There is a requirement, on occasion, to acquire the services of consultants and specialists to investigate issues related to street lights, transportation planning, and traffic management. This project allows staff to address issues as they arise, many of which are unanticipated. Also, the mechanism for the Neighbourhood Shortcutting Policy is implemented under this project. It provides for management, consulting, facilitation, public notification, data collection, as well as physical implementation of approved measures.

Detailed Work Plan 2014/15:	Estimate
This is a contingency fund to initiate traffic studies to address traffic management issues and implement any measures under the Neighbourhood Shortcutting policy.	75,000
	-
	-
	-
	-
	-
	-
<b>Total Estimated Work Plan 2014/15</b>	<b>75,000</b>
Less Projected Carry Forward from Previous Years	75,000
<b>Gross Budget Request for 2014/15</b>	<b>-</b>

CAPITAL COSTS					
Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	-	100,000	100,000	100,000	100,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	-	100,000	100,000	100,000	100,000
Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
One-Time Operating Costs					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-

## Supplemental Report

<b>Project Name:</b>	Transportation Demand Management Program
<b>Project Number:</b>	CTR00908
<b>Project Manager:</b>	Dave McCusker
<b>Budget Category:</b>	Traffic Improvements
<b>Council Priority Outcome:</b>	Transportation
<b>Type:</b>	Service Improvements
<b>Service Manager:</b>	Various

### Project Description:

Transportation Demand Management (TDM) includes programs and projects whose objective is to reduce the use of single occupant vehicle trips, particularly during commuting peaks. These measures help to manage the need for building more road capacity. The TDM Functional Plan, completed in 2011, provides a blueprint for developing these programs/projects.

Detailed Work Plan 2014/15:	Estimate
Highfield transit terminal community connections	440,000
Transit priority lane - Woodside Ferry Terminal	160,000
Implement ecoMOBILITY parking initiatives (pay station pilot)	110,000
SmartTrip program marketing and events	65,000
Implement elements of TDM Functional Plan (parking mgmt, AT incentives, etc.)	55,000
SmartTrip Tools (bike sessions, events, Epasses, etc.)	35,000
SmartTrip Neighbourhood program (community-based social marketing)	35,000
WORKshift program fee and TDM	25,000
<b>Total Estimated Work Plan 2014/15</b>	<b>925,000</b>
Less Projected Carry Forward from Previous Years	715,000
<b>Gross Budget Request for 2014/15</b>	<b>210,000</b>

### CAPITAL COSTS

Fiscal Year	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Gross Budget:</b>	210,000	200,000	200,000	200,000	200,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net budget:</b>	210,000	200,000	200,000	200,000	200,000

Ongoing Operating Costs	2014/15	2015/16	2016/17	2017/18	2018/19
Annual Revenues:	-	-	-	-	-
Annual Operating Costs:	-	-	-	-	-
Net Annual Operating Costs:	-	-	-	-	-
<b>One-Time Operating Costs</b>					
Implementation Costs:	-	-	-	-	-
<b>Impact to Operating Budget</b>	-	-	-	-	-