

Re: Item No. 3

Proposed Budget & Business Plans 2011 - 2012



HALIFAX
REGIONAL MUNICIPALITY

Core Operations and Services

- Project Budget and Long Term Infrastructure Plan
- Asset Management Program
- Administration of Capital Cost Contribution Program
 - Support to Regional Planning
 - Support to Community Planning
 - Project Management of Strategic Projects



Infrastructure and Asset Management

HALIFAX
REGIONAL MUNICIPALITY

Core Operations and Services

- Provide project management services for construction and re-capitalization of HRM buildings, parkland and sports fields
- Deliver land use policy, parks design, open-space master plans and strategic support for land acquisition and disposal



Infrastructure and Asset Management

HALIFAX
REGIONAL MUNICIPALITY

Core Operations and Services

- Provide corporate leadership, coordination, innovation and policy development promoting environmental sustainability
- Deliver road related professional and technical services such as surveying, engineering design, construction inspection, infrastructure management and records management

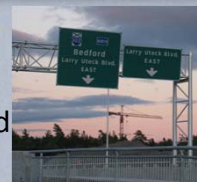


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10/11 Highlights

- Completion of the Larry Uteck Blvd Interchange, which supports both the Bedford South and Bedford master plan areas
- Completion of the Cost of Servicing Study which provided more detailed cost information for HRM's next growth areas (Port Wallis, Sandy Lake, Highway 102 West Corridor)
- Development of the common asset reporting framework and delivery of HRM's first condition report in conjunction with the Fiscal Health report



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10/11 Highlights

- Accomplished FCM Partners in Climate Protection Milestone 5 (Final Milestone for Corporate GHG Management)
- Created Solar City Concept
- Vending Machine MOU with Refreshments Canada
- Delivered over \$132 million worth of large-scale facilities that will enhance the lives of HRM residents for generations
- Delivered over \$67 million worth of re-capitalization work
- 170 capital parks projects were assigned (April 1, 2010 - March 31, 2011)
87% tendered, 74% complete with 13% underway



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10/11 Highlights

- Some other projects of note: Point Pleasant Park Restoration, Sheet Harbour Streetscape, Public Gardens and COLTA & PERA Trails
- Advancing the Central Library Project through design - this was a great team effort.
- Completion of Dartmouth Commons Plan and the Oval.



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10/11 Highlights

- Tendered 92% of Design & Construction projects by end of Aug 2010
- Developed a new bridge evaluation process and implemented review of all HRM owned structures with the new inspection process in 2010
- Overall Design & Construction's capital budget had a slight surplus at the end of the year



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FTEs and Budget

	09/10	10/11	11/12
Total FTE's	109	109	104
Expenses (\$000's)	8,186	8,374	8,333
Revenues (\$000's)	(70)	(91)	(70)
Net Budget (\$000's)	8,116	8,283	8,263

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Key 11/12 Goals and Objectives

- Improve IAM's organizational capacity to more effectively support approved Community Outcomes
- Coordinate effective short and long range project budget planning
- Continue to develop and implement a corporate Asset Management approach to infrastructure planning
- Efficiently and effectively deliver project work as set out in the approved Project Budget

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Service Level Changes

Decreases In Services/Operational Pressures

- Corporate Accommodation services will be focussed on major office relocations leaving no capacity for unplanned activity
- Invasive Species response will be reduced

Expected Services Not Being Delivered

- Pesticide Permitting will not be provided



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