Re: Item No. 3

2014/15 Proposed Project Budget
Summary by Type as of Feb 18, 2014

Row Labels	2014 Work Plan	2014 Carry Forward	2014 Project Specific Funding	2014 Net	2015 Gross	2015 Net	2016 Gross	2016 Net	2017 Gross	2017 Net	2018 Gross	2018 Net
Buildings												
State of Good Repair												
Alderney Gate Recapitalization(Bundle)	1,105,000	535,000	570,000	-	370,000	-	560,000	-	500,000	-	500,000	-
Architecture - Exterior (Category 2)	100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Architecture - Interior (Category 5)	150,000	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Bicentennial Theatre Musquodoboit Harbour	250,000	-	-	250,000	-	-	-	-	-	-	-	-
Corporate Records Renovation	600,000	-	-	600,000	-	-	-	-	-	-	-	-
Burnside All Weather Field Amenities	-	-	-	-	150,000	150,000	1,555,000	1,555,000	-	-	-	-
Captain William Spry Renovations	-	-	-	-	100,000	100,000	2,000,000	2,000,000	-	-	-	-
Commons Pavillion and Pools	445,000	-	-	445,000	-	-	-	-	-	-	-	-
Consulting - Buildings (Category 0)	125,000	-	-	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Corporate Safety	215,000	-	-	215,000	215,000	215,000	215,000	215,000	-	-	-	-
Dartmouth Ferry Terminal Building Renewal	-	-	-	-	-	-	-	-	-	-	-	-
Electrical (Category 7)	25,000	-	-	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Energy Efficiency Projects	975,000	-	975,000	-	500,000	-	500,000	-	500,000	-	500,000	-
Facility Assessment Program	325,000	215,000	-	110,000	55,000	55,000	140,000	140,000	65,000	65,000	70,000	70,000
Facility Maintenance - HRM Facilities	2,750,000	-	-	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
Fuel Depot Upgrades	460,000	460,000	-	-	-	-	-	-	-	-	-	-
George Dixon Community Centre - Renovation	-	-	-	-	40,000	40,000	600,000	600,000	-	-	-	-
Halifax City Hall and Grand Parade Restoration	2,380,000	1,000,000	-	1,380,000	1,210,000	1,210,000	-	-	-	-	-	-
HRM Depot Upgrades	200,000	-	-	200,000	700,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000
Mechanical (Category 6)	500,000	500,000	-	-	280,000	280,000	100,000	100,000	1,500,000	1,500,000	1,500,000	1,500,000
Metro Centre	1,195,000	-	1,195,000	-	3,885,000	-	2,150,000	-	2,170,000	-	145,000	-
Metropark Upgrades	75,000	-	75,000	-	85,000	-	90,000	-	90,000	-	100,000	-
Multi District Facilities-Upgrades (Bundle)	2,750,000	-	-	2,750,000	3,200,000	3,200,000	3,200,000	3,200,000	5,000,000	5,000,000	5,300,000	5,300,000
Oakwood House Recapitalization	110,000	-	-	110,000	-	-	-	-	-	-	-	-
Power House Recapitalization	1,735,000	850,000	-	885,000	-	-	-	-	-	-	-	-
Quaker House Recapitalization	70,000	-	-	70,000	-	-	-	-	-	-	-	-
Roof (Category 3)	980,000	980,000	-	-	1,015,000	1,015,000	315,000	315,000	2,000,000	2,000,000	2,000,000	2,000,000
Site Work (Category 1)	240,000	240,000	-	-	485,000	485,000	160,000	160,000	1,500,000	1,500,000	1,500,000	1,500,000
St. Andrew's Community Centre Renovation	250,000	250,000	-	-	3,800,000	3,800,000	-	-	-	-	-	-
St. Mary`s Boat Club Recapitalization	-	-	-	-	200,000	200,000	-	-	-	-	-	-
Structural (Category 4)	150,000	150,000	-	-	100,000	100,000	-	-	500,000	500,000	500,000	500,000
Service Improvements												
Accessibility - HRM Facilities	260,000	-	-	260,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Cole Harbour High School Enhancements	650,000	-	-	650,000	-	-	-	-	-	-	-	-
Eastern Passage High School Enhancements	-	-	-	-	650,000	650,000	-	-	-	-	-	-
Environmental Remediation/Building Demolition	550,000	-	550,000	-	400,000	-	400,000	-	400,000	-	400,000	-
Regional Park Washrooms	-	-	-	-	-	-	1,250,000	1,250,000	1,300,000	1,300,000	60,000	60,000
Skating Oval	600,000	-	-	600,000	600,000	600,000	-	-	-	-	-	-

	2014				2015		2016		2017		2018	
Row Labels	Work Plan	Carry Forward	Project Specific Funding	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Growth												
Fire Station Land Acquisition	-	-	-	-	1,000,000	-	1,000,000	-	900,000	-	-	-
Strategic Community Facility Planning	400,000	-	-	400,000	480,000	480,000	450,000	450,000	500,000	500,000	500,000	500,000
Buildings Total	**20,620,000**	**5,180,000**	**3,365,000**	**12,075,000**	**22,970,000**	**16,730,000**	**18,635,000**	**13,935,000**	**20,875,000**	**16,315,000**	**17,025,000**	**15,380,000**
Business Tools												
State of Good Repair												
Application Recapitalization	1,985,000	165,000	-	1,820,000	2,045,000	2,045,000	2,045,000	2,045,000	2,045,000	2,045,000	2,045,000	2,045,000
Automated Roster Management (HRFD)	-	-	-	-	325,000	325,000	-	-	-	-	-	-
Hansen Revenue Module Replacement	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-
ICT Infrastructure Recapitalization	1,110,000	360,000	500,000	250,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Internet Program	1,000,000	750,000	-	250,000	500,000	500,000	350,000	350,000	350,000	350,000	-	-
Permitting System Replacement	600,000	-	-	600,000	-	-	-	-	-	-	-	-
Service Desk System Replacement	200,000	200,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Trunk Mobile Radios - TMR	7,470,000	870,000	3,000,000	3,600,000	740,000	740,000	-	-	-	-	-	-
Service Improvements												
Automated Vehicle Location (AVL)	1,300,000	-	-	1,300,000	3,200,000	3,200,000	1,000,000	1,000,000	-	-	-	-
Business Intelligence (BI) Program	685,000	460,000	-	225,000	150,000	150,000	100,000	100,000	-	-	-	-
Computer Aided Dispatch (CAD)	500,000	500,000	-	-	225,000	225,000	-	-	-	-	-	-
Corporate Time Tracking	-	-	-	-	550,000	550,000	-	-	-	-	-	-
Customer Relationship Management	-	-	-	-	1,225,000	1,225,000	-	-	-	-	-	-
Enterprise Asset Management	2,940,000	-	-	2,940,000	1,985,000	1,985,000	865,000	865,000	460,000	460,000	230,000	230,000
Enterprise Resource System	-	-	-	-	300,000	300,000	-	-	-	-	-	-
Fire Station Alerting	-	-	-	-	250,000	250,000	-	-	-	-	-	-
Health and Safety Reporting	500,000	-	-	500,000	-	-	-	-	-	-	-	-
HRFE Responder Tracking	-	-	-	-	155,000	155,000	-	-	-	-	-	-
ICT Business Tools (bundle)	900,000	400,000	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
LiveMUM Software	-	-	-	-	375,000	375,000	-	-	-	-	-	-
Recreation Services Software	250,000	250,000	-	-	350,000	350,000	350,000	350,000	-	-	-	-
Training and Events Tracking	-	-	-	-	500,000	500,000	-	-	-	-	-	-
Voter Management System	600,000	-	-	600,000	-	-	-	-	-	-	-	-
Business Tools Total	**20,040,000**	**3,955,000**	**3,500,000**	**12,585,000**	**15,225,000**	**15,225,000**	**7,060,000**	**7,060,000**	**4,205,000**	**4,205,000**	**3,625,000**	**3,625,000**

2014/15 Proposed Project Budget
Summary by Type as of Feb 18, 2014

	2014				2015		2016		2017		2018	
Row Labels	Work Plan	Carry Forward	Project Specific Funding	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Community & Property Development												
State of Good Repair												
Civic Events Equipment	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-
Cultural Structures and Places	485,000	485,000	-	-	350,000	-	350,000	-	350,000	-	350,000	-
HRM Public Art	145,000	145,000	-	-	-	-	-	-	-	-	-	-
Streetscaping in Center Hubs and Corridors	450,000	-	-	450,000	450,000	450,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000
Service Improvements												
Cogswell Interchange Redevelopment	750,000	-	-	750,000		-		-		-		-
Shubenacadie Canal Greenway Trail	850,000	240,000	-	610,000	2,400,000	2,400,000	-	-	-	-	-	-
Growth												
Center Plans/Design (Visioning)	475,000	475,000	-	-	-	-	-	-	-	-	-	-
Port Wallace Master Plan	350,000	350,000	-	-	-	-	-	-	-	-	-	-
Regional Plan Studies	400,000	400,000	-	-	100,000	100,000	100,000	100,000	-	-	-	-
Sandy Lake Wastewater Oversizing	670,000	-	-	670,000	95,000	95,000	485,000	485,000	-	-	40,000	40,000
Watershed Studies	350,000	350,000	-	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Community & Property Development Total	**4,975,000**	**2,445,000**	**50,000**	**2,480,000**	**3,645,000**	**3,245,000**	**3,185,000**	**2,785,000**	**2,600,000**	**2,200,000**	**1,640,000**	**1,240,000**
District Activity Funds	1,504,000	-	-	1,504,000	1,504,000	1,504,000	1,504,000	1,504,000	1,504,000	1,504,000	1,504,000	1,504,000
Equipment & Fleet												
State of Good Repair												
EMO Emergency Situational Trailer	450,000	450,000	-	-	-	-	-	-	-	-	-	-
Fire Apparatus Replacement	250,000	250,000	-	-	3,500,000	3,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Fire Services Equipment Replacement	850,000	-	-	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Fire Services Water Supply	150,000	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Fire Station Defibrillator	350,000	350,000	-	-	-	-	-	-	-	-	-	-
Fleet Services - Shop Equipment	50,000	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Fleet Vehicle Replacement	1,330,000	-	-	1,330,000	1,780,000	1,780,000	2,000,000	2,000,000	2,050,000	2,050,000	2,100,000	2,100,000
Ice Resurfacers Replacement	250,000	-	-	250,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Police Marked Cars	1,400,000	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Service Improvements												
New Maintenance Vehicle	70,000	-	-	70,000	-	-	-	-	-	-	-	-
Opticom Signalization System	80,000	-	80,000	-	80,000	-	80,000	-	80,000	-	80,000	-
Equipment & Fleet Total	**5,230,000**	**1,050,000**	**80,000**	**4,100,000**	**7,935,000**	**7,855,000**	**7,155,000**	**7,075,000**	**7,205,000**	**7,125,000**	**7,255,000**	**7,175,000**

2014/15 Proposed Project Budget
Summary by Type as of Feb 18, 2014

	2014				2015		2016		2017		2018	
Row Labels	Work Plan	Carry Forward	Project Specific Funding	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Industrial Parks												
State of Good Repair												
Business Park Sign Renewal & Maintenance	50,000	-	50,000	-	25,000	-	25,000	-	25,000	-	25,000	-
Growth												
Aerotech Repositioning & Dvlmnt	-	-	-	-	500,000	-	500,000	-	5,000,000	-	-	-
Burnside & City of Lakes Development	10,500,000	6,800,000	3,700,000	-	19,000,000	-	15,000,000	-	15,000,000	-	250,000	-
Development Consulting	300,000	300,000	-	-	50,000	-	50,000	-	50,000	-	50,000	-
Industrial Land Acquisition	8,715,000	8,715,000	-	-	8,715,000	-	-	-	8,715,000	-	-	-
Ragged Lake Development	-	-	-	-	500,000	-	-	-	500,000	-	-	-
Industrial Parks Total	**19,565,000**	**15,815,000**	**3,750,000**	**-**	**28,790,000**	**-**	**15,575,000**	**-**	**29,290,000**	**-**	**325,000**	**-**
Metro Transit												
State of Good Repair												
Access-A-Bus Replacement	450,000	-	-	450,000	1,150,000	1,150,000	805,000	805,000	1,495,000	1,495,000	230,000	230,000
Biennial Ferry Refit	890,000	-	-	890,000	200,000	200,000	450,000	450,000	600,000	600,000	600,000	600,000
Conventional Bus Replacement	4,470,000	-	-	4,470,000	1,800,000	1,800,000	10,350,000	10,350,000	3,600,000	3,600,000	900,000	900,000
Ferry Replacement	6,000,000	-	6,000,000	-	-	-	-	-	6,000,000	-	-	-
Ferry Terminal Pontoon Rehabilitation	4,580,000	3,400,000	-	1,180,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Halifax Ferry Terminal	-	-	-	-	530,000	530,000	-	-	-	-	-	-
MetroX Bus Replacement	-	-	-	-	-	-	3,125,000	3,125,000	-	-	-	-
Mid Life Bus Rebuild	525,000	-	-	525,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Replacement Transit Technology	670,000	670,000	-	-	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Transit Facilities Upgrades (Bundle)	580,000	80,000	-	500,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Transit Support Vehicle Replacement	-	-	-	-	315,000	315,000	60,000	60,000	30,000	30,000	135,000	135,000
Woodside Ferry Terminal Upgrades	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-
Service Improvements												
Access-A-Bus Expansion	280,000	-	-	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
Conventional Bus Expansion	2,350,000	-	-	2,350,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	-	-
Bus Stop Accessibility	160,000	35,000	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Emission Reduction - Public Transit Buses	865,000	-	865,000	-	865,000	-	-	-	-	-	-	-
Fall River Park and Ride Land Acquistion	-	-	-	-	200,000	-	-	-	-	-	-	-
Lacewood Terminal Replacement	5,215,000	1,865,000	-	3,350,000	-	-	-	-	-	-	-	-
New Transit Technology	20,485,000	8,580,000	-	11,905,000	15,225,000	15,225,000	5,050,000	5,050,000	2,640,000	2,640,000	-	-
New/Expanded Transit Centre			-	-	-	-	-	-	10,235,000	10,235,000	20,265,000	20,265,000
Shelters Replacement/Expansion	105,000	20,000	-	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Transit Security	785,000	485,000	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Transit Software	500,000	450,000	-	50,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Transit Strategy	315,000	-	-	315,000	-	-	-	-	-	-	200,000	200,000
Transit Support Vehicle Expansion	60,000	-	-	60,000	-	-	-	-	-	-	-	-
Growth												
Commuter Rail Study	250,000	250,000	-	-	-	-	-	-	-	-	-	-
Metro Transit Total	**50,535,000**	**15,835,000**	**6,865,000**	**27,835,000**	**24,825,000**	**23,760,000**	**24,380,000**	**24,380,000**	**29,140,000**	**23,140,000**	**24,470,000**	**24,470,000**

	2014				2015		2016		2017		2018	
Row Labels	Work Plan	Carry Forward	Project Specific Funding	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Parks and Playgrounds												
State of Good Repair												
Cole Harbour Turf	-	-	-	-	2,300,000	2,300,000	-	-	-	-	-	-
Mainland Common Artificial Turf Renewal	-	-	-	-	1,600,000	1,600,000	-	-	-	-	-	-
Municipal Operations Open Space State of Good Repair	300,000	50,000	-	250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Park Assets - State of Good Repair	1,440,000	200,000	245,000	995,000	1,400,000	1,120,000	1,450,000	1,170,000	1,700,000	1,420,000	1,750,000	1,470,000
Point Pleasant Park Stone Wall Restoration	-	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Public Gardens Upgrades	250,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Regional Trails: Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Regional Water Access/ Beach Upgrades	950,000	20,000	-	930,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Sports Fields/Courts - State of Good Repair	960,000	195,000	49,000	716,000	1,500,000	1,500,000	1,500,000	1,500,000	1,800,000	1,800,000	1,850,000	1,850,000
Street Trees	650,000	-	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Service Improvements												
Parks, Sports Courts & Fields - Service Improvement	1,040,000	40,000	200,000	800,000	1,250,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Point Pleasant Park Master Plan Implementation	50,000	50,000	-	-	375,000	375,000	475,000	475,000	-	-	-	-
Regional Trails Active Transportation	850,000	-	-	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Growth												
Park Land Acquisition	1,900,000	1,900,000	-	-	500,000	-	500,000	-	500,000	-	500,000	-
Parks and Playgrounds Total	**8,390,000**	**2,455,000**	**494,000**	**5,441,000**	**12,125,000**	**11,095,000**	**8,375,000**	**7,595,000**	**8,450,000**	**7,670,000**	**8,550,000**	**7,770,000**
Roads & Streets												
State of Good Repair												
Bridges	3,480,000	680,000	-	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Curb Renewals	1,290,000	190,000	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,300,000	1,300,000	1,300,000	1,300,000
Municipal Operations - State of Good Repair	2,415,000	300,000	-	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000	2,115,000
Other Road Related Works	2,300,000	500,000	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,600,000	1,600,000	1,600,000	1,600,000
Storm Sewer Upgrades	3,585,000	1,090,000	-	2,495,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Street Recapitalization	22,080,000	3,580,000	500,000	18,000,000	20,000,000	20,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Service Improvements												
New Paving Streets - HRM Owned Roads	500,000	-	250,000	250,000	250,000	125,000	250,000	125,000	250,000	125,000	250,000	125,000
New Paving Subdivision St's Provincial	500,000	-	500,000	-	750,000	-	1,000,000	-	1,000,000	-	500,000	-
Roads & Streets Total	**36,150,000**	**6,340,000**	**1,250,000**	**28,560,000**	**29,215,000**	**28,340,000**	**31,465,000**	**30,340,000**	**31,465,000**	**30,340,000**	**30,965,000**	**30,340,000**

	2014				2015		2016		2017		2018	
Row Labels	Work Plan	Carry Forward	Project Specific Funding	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Sidewalks, Curbs & Gutters												
State of Good Repair												
Sidewalk Renewals	2,730,000	230,000	-	2,500,000	2,600,000	2,600,000	2,650,000	2,650,000	3,500,000	3,500,000	3,500,000	3,500,000
Service Improvements												
New Sidewalks	2,665,000	165,000	-	2,500,000	2,500,000	2,500,000	2,650,000	2,650,000	3,500,000	3,500,000	3,500,000	3,500,000
Sidewalks, Curbs & Gutters Total	**5,395,000**	**395,000**	**-**	**5,000,000**	**5,100,000**	**5,100,000**	**5,300,000**	**5,300,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**
Solid Waste												
State of Good Repair												
Burner Installation Hwy101 Landfill	-	-	-	-	30,000	-	-	-	-	-	-	-
Cell 7 Construction - Otter Lake	-	-	-	-	18,595,000	-	-	-	-	-	19,000,000	-
Dredging of Siltation Pond	360,000	-	360,000	-	-	-	-	-	-	-	-	-
Environment Monitoring Site Work 101 Landfill	1,400,000	1,400,000	-	-	-	-	355,000	-	-	-	-	-
Half Closure Cell 6 - Otter Lake	400,000	-	400,000	-	3,800,000	-	3,800,000	-	-	-	5,000,000	-
Otter Lake Equipment	1,250,000	-	1,250,000	-	850,000	-	1,800,000	-	1,600,000	-	1,850,000	-
Service Improvements												
Land Acquisition Otter Lake	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-
Leachate Tank at HWY 101	200,000	200,000	-	-	-	-	-	-	-	-	-	-
Growth												
Additional Green Carts for New Residents	500,000	435,000	65,000	-	500,000	-	500,000	-	735,000	-	735,000	-
Solid Waste Total	**5,110,000**	**3,035,000**	**2,075,000**	**-**	**23,775,000**	**-**	**6,455,000**	**-**	**2,335,000**	**-**	**26,585,000**	**-**

	2014				2015		2016		2017		2018	
Row Labels	**Work Plan**	**Carry Forward**	**Project Specific Funding**	**Net**	**Gross**	**Net**	**Gross**	**Net**	**Gross**	**Net**	**Gross**	**Net**
Traffic Improvements												
State of Good Repair												
Controller Cabinet and Detection Program	284,000	184,000	-	100,000	500,000	500,000	500,000	500,000	510,000	510,000	520,000	520,000
Destination Signage Program	200,000	200,000	-	-	-	-	100,000	100,000	100,000	100,000	-	-
Street Lighting	355,000	150,000	205,000	-	220,000	-	220,000	-	225,000	-	230,000	230,000
Traffic Signal Rehabilitation	1,275,000	395,000	-	880,000	650,000	650,000	650,000	650,000	660,000	660,000	670,000	670,000
Traffic Signal Re-lamping Program	80,000	80,000	-	-	-	-	500,000	500,000	510,000	510,000	520,000	520,000
Service Improvements												
Active Transportation Plan Implementation	1,480,000	980,000	-	500,000	2,000,000	2,000,000	1,500,000	1,500,000	1,200,000	1,200,000	1,200,000	1,200,000
Bayer's Road Upgrades/Transit Corridor Study	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-
Bedford West Road Oversizing	3,100,000	3,100,000	-	-	1,500,000	600,000	2,750,000	1,100,000	-	-	2,300,000	2,300,000
Dynamic Messaging Signs	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-
Herring Cove Road Widening	-	-	-	-	200,000	200,000	3,200,000	3,200,000	-	-	-	-
Intersection Improvement Program	1,440,000	1,240,000	-	200,000	1,400,000	1,400,000	2,800,000	2,800,000	2,700,000	2,700,000	2,900,000	2,900,000
LED Conversion of HRM Streetlights	7,850,000	-	7,850,000	-	6,290,000	-	6,290,000	-	6,290,000	-	6,290,000	-
MacLennan Drive	-	-	-	-	-	-	200,000	200,000	2,200,000	2,200,000	-	-
Margeson Drive	100,000	100,000	-	-	2,025,000	2,025,000	325,000	325,000	1,500,000	1,500,000	-	-
North Park Corridor Improvements	5,450,000	-	-	5,450,000	3,750,000	3,750,000	-	-	-	-	-	-
Overhead Wiring Conversion	-	-	-	-	1,500,000	1,500,000	2,750,000	2,750,000	-	-	2,300,000	2,300,000
Traffic Signal Installation	500,000	400,000	-	100,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Traffic Signal System Integration	3,300,000	1,200,000	-	2,100,000	-	-	-	-	-	-	-	-
Transportation Demand Management Program	925,000	715,000	-	210,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Growth												
Functional Transportation Plans	280,000	180,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Road Corridor Land Acquisition	1,900,000	1,650,000	250,000	-	200,000	-	100,000	-	100,000	-	100,000	-
Road Network Model	700,000	700,000	-	-	-	-	-	-	-	-	800,000	800,000
Traffic Studies	75,000	75,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Traffic Improvements Total	**30,294,000**	**12,349,000**	**8,305,000**	**9,640,000**	**21,385,000**	**13,775,000**	**24,035,000**	**15,775,000**	**17,145,000**	**10,530,000**	**18,980,000**	**12,590,000**
Grand Total	**207,808,000**	**68,854,000**	**29,734,000**	**109,220,000**	**196,494,000**	**126,629,000**	**153,124,000**	**115,749,000**	**161,214,000**	**110,029,000**	**147,924,000**	**111,094,000**