

**Halifax Regional Municipality  
2008-09 Approved Capital Budget**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
<b>Buildings</b>							
A5	CBX01035	Accessibility - HRM Facilities	200	250	200	300	200
A6	CBX01036	AlderneyGateRecapitalization (Bundle)	675	450	310	295	323
A7	CBX01037	All Buildings Program (Bundle)	256	781	610	600	418
A34	CBX01038	Arena Upgrades (Bundle)	230	490	540	1,000	500
A40	CBX01144	Arena Capacity	5,000	0	0	0	0
A31	CFG00993	Captain William Spry Retrofit	1,410	0	0	0	0
A41	CBW00978	Central Library Replacement - Spring Garden	400	0	0	0	0
A8	CBX01040	CoreFire Services Stations Upgrades	235	353	369	275	275
A29	CB200453	East Dartmouth Recreation Facility	400	0	0	0	0
A19	CBX01075	Emergency Generator Replacement	200	200	300	300	300
A20	CBX01097	Energy Efficiency Projects	500	500	500	500	500
A9	CBX01041	EnvironmentalRemediation & Bldg Demol.	0	200	200	200	200
A10	CBX01042	Facilities Upgrades-General (Bundle)	265	350	350	375	375
A26	CBX01102	Fire Station Land Acquisition	0	0	1,000	0	0
A22	CBX01099	Former Rehab Centre Demolition	2,000	0	0	0	0
A1	CBM00711	Fuel depot Upgrade	400	400	400	400	0
A39	CB200454	Gordon Snow Community Centre	0	1,000	0	0	0
A11	CBX01046	Halifax City Hall Stone Restoration	2,000	2,000	2,000	2,000	1,000
A23	CBX01100	Herring Cove Fire Station	50	250	1,996	0	0
A21	CBX01098	Highfield Fire Station Addition	2,000	0	0	0	0
A12	CBX01047	HRM Admin Bldgs-Upgrades (Bundle)	413	350	350	375	375
A13	CBX01048	HRM Depot Upgrades (Bundle)	634	337	300	350	350
A14	CBX01049	HRM Heritage Building Upgrades (Bundle)	152	175	175	180	185
A38	CB100091	Mainland Commons Recreation Facility	20,300	0	0	0	0
A15	CBX01050	Major Facilities - Upgrades (Bundle)	1,200	3,690	1,500	2,025	1,500
A24	CBX01140	Metropark Upgrades	344	7	63	11	36
A16	CBX01051	Mgmt Agreement Comm Ctrs-Upgrades	289	400	400	725	425
A27	CBX01103	New Bedford West Fire Station	0	0	0	0	5,000
A33	CB100095	North Preston Community Ctr. Expansion	200	500	0	0	0
A28	CBX01121	Park Avenue Lot Repaving	250	0	0	0	0
A37	CBG00700	Pennisula Gym	0	0	0	0	0
A4	CBK00678	Police Training Centre - Northbrook School	0	0	0	0	0
A30	CBG00720	Prospect Community Centre	7,906	0	0	0	0
A3	CBM01093	Receiver's Office Renovation	90	0	0	0	0
A32	CBX01052	Regional Library Facility Upgrades	400	400	400	425	425
A17	CBX01053	Rural Fire Services Station Upgrades	325	400	400	200	200
A2	CBM01074	Storeroom Equipment Upgrades	95	55	0	0	0
A36	CBX01056	Strategic Community Facility Planning	0	750	500	3,250	1,500
A25	CBX01101	Three Harbours Fire Station	0	0	1,000	0	0
A18	CBX01058	Underground Tank (Bundle)	100	100	100	100	100
A35	CBX01059	Various Rec Facilities Upgrades (Bundle)	403	829	1,121	1,555	550
A42	CBW00977	Woodlawn Library Expansion	1,100	0	0	0	0
<b>Community Grant Projects:</b>							
A43	CBX01147	Community Grants - Community Owned Facilities	1,000	0	0	0	0
A44	CBX01146	Community Facilities - HRM Owned Facilities	700	0	0	0	0
<b>Total Buildings</b>			<b>52,122</b>	<b>15,217</b>	<b>15,084</b>	<b>15,441</b>	<b>14,737</b>

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<b>Business Tools</b>							
B4	CID00631	Asset Management	500	500	660	500	370
B2	CBX01039	Asset Management Program (Bundle) 08/09	50	0	0	0	0
B8	CID00903	Connecting HRM (Rural Broadband)	1,500	0	0	0	0
B10	CID01122	Corporate Customer Database 08/09	0	265	120	0	0
B5	CID00710	Corporate Document/Record Management	0	260	310	250	250
B7	CID00887	Council Chamber Technology Upgrades	0	0	0	0	0
B9	CID00991	End User Reporting	0	100	0	0	0
B6	CID00748	Fiber Optics Network	100	100	0	0	0
B12	n/a	Future Business Tools	0	182	130	521	798
B11	CIR00256	GIS Infrastructure Upgrade	122	150	150	150	150
B3	CID00630	InfoTech Infrastructure Recapitalization	310	410	475	488	500
B1	CBM00986	Non Capital Asset Management	50	50	10	0	0
<b>Total Business Tools</b>			<b>2,632</b>	<b>2,017</b>	<b>1,855</b>	<b>1,909</b>	<b>2,068</b>
<b>Community &amp; Property Development</b>							
C2	CDV00738	Center Plans & Designs	200	200	200	200	200
C3	CDG00498	Cogswell Design & Administration	100	100	0	0	0
C5	CDG01136	Community Event Infrastructure	150	0	0	0	0
C6	CDG01137	Community Event Upgrades	175	120	200	200	200
C7	CDG00271	Downtown Streetscapes	1,100	2,100	2,180	2,099	2,195
C9	CW100967	Land Acquisit Otter Lake-PreventEncroach	300	300	0	0	0
C4	CDG01135	Public Art & Civic Collections	120	150	150	150	150
C11	CDX01145	Sheet Harbour Mainstreet Project	5,000	0	0	0	0
C10	CDG00493	Shubenacadie Canal / Canal Greenway	290	0	0	0	0
C8	CDV00734	Streetscaping in Center Hubs/Corridors	51	860	690	880	1,100
C1	CDV00721	Watershed Environmental Studies	300	300	300	300	300
<b>Total Community &amp; Property Development</b>			<b>7,786</b>	<b>4,130</b>	<b>3,720</b>	<b>3,829</b>	<b>4,145</b>

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	<b>District Activity Funds</b>		0	0	0	0	0
	CAO & Governance		0	0	0	0	0
	District 1		65	65	65	65	65
	District 2		65	65	65	65	65
	District 3		65	65	65	65	65
	District 4		65	65	65	65	65
	District 5		65	65	65	65	65
	District 6		65	65	65	65	65
	District 7		65	65	65	65	65
	District 8		65	65	65	65	65
	District 9		65	65	65	65	65
	District 10		65	65	65	65	65
	District 11		65	65	65	65	65
	District 12		65	65	65	65	65
	District 13		65	65	65	65	65
	District 14		65	65	65	65	65
	District 15		65	65	65	65	65
	District 16		65	65	65	65	65
	District 17		65	65	65	65	65
	District 18		65	65	65	65	65
	District 19		65	65	65	65	65
	District 20		65	65	65	65	65
	District 21		65	65	65	65	65
	District 22		65	65	65	65	65
	District 23		65	65	65	65	65
	<b>Total District Activity Funds</b>		<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>

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<b>Equipment &amp; Fleet</b>							
D1	CBM01073	Bulk Lubricant Dispensing Equip.	0	175	0	0	0
D6	CVJ01088	Fire Fleet Apparatus Replacement	2,272	2,900	2,900	2,966	3,078
D7	CVJ01089	Fire Fleet Utility Replacement	230	230	230	230	230
D4	CEU01132	Fleet Services - Shop Equipment	0	100	0	50	0
D5	CVD01087	Fleet Vehicle Replacement Program	2,150	2,100	2,700	2,750	3,000
D2	CEF00702	Opticom Signalization System	80	80	80	80	80
D10	CWU01071	Otter Lake Equipment	794	2,048	2,486	1,856	1,557
D8	CVK01090	Police Vehicles-Marked	1,080	975	990	1,000	1,300
D9	CVK01091	Police Vehicles-Unmarked	600	750	750	800	850
D11	CWU01072	Refuse Trailers Rural Depots	0	405	0	0	0
D3	CHJ00525	Rural Fire Water Supply	392	400	400	400	400
<b>Total Equipment &amp; Fleet</b>			<b>7,598</b>	<b>10,163</b>	<b>10,536</b>	<b>10,132</b>	<b>10,495</b>
<b>Industrial Parks</b>							
E2	CQ300742	Aerotech Repositioning & Development	0	1,000	0	2,000	0
E3	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	2,000	1,000	4,000	2,000	2,000
E1	CQ300741	Burnside and City of Lakes Development	4,000	10,000	20,000	15,000	15,000
E5	CQ300746	Development Consulting	50	50	50	50	50
E4	CQ300745	Park Sign Renewal & Maintenance	0	50	50	50	50
<b>Total Industrial Parks</b>			<b>6,050</b>	<b>12,100</b>	<b>24,100</b>	<b>19,100</b>	<b>17,100</b>

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<b>Metro Transit</b>							
F2	CBX01034	200 IIsley Avenue-Safety Upgrades	320	340	360	0	0
F20	CVD00430	Access-A-Bus Replacement	440	440	440	450	450
F19	CVD00429	Access-A-Bus Vehicle Expansion	0	0	440	0	0
F25	CVD00436	Bi-annual Ferry Refit	550	470	500	450	470
F6	CBT00437	Bus Shelters-Replacement/Expansion (Bundled)	0	105	105	105	105
F5	CBT00432	Bus Stop Accessibility	0	125	125	125	125
F23	CVD00434	Conventional Transit Bus Expansion	6,000	0	7,000	7,000	7,500
F24	CVD00435	Conventional Transit Bus Replacement	3,000	2,500	3,200	4,400	7,200
F8	CMU00974	Downtown Shuttle	1,200	0	0	2,916	0
F16	CMX01110	Farebox Technology	0	1,900	0	0	0
F3	CBX01044	Ferry Terminal Pontoon Protection (Bundle)	350	350	350	0	0
F18	CV300751	Harbour Link	1,000	10,000	5,000	0	0
F10	CMU00981	MetroLink	3,000	0	5,100	5,100	0
F21	CVD00431	Midlife Bus Rebuild	620	655	655	655	655
F17	CMX01123	New Conventional Ferry	200	0	0	0	0
F15	CMX01109	New/Expanded Transit Stations	0	750	1,000	3,082	1,373
F9	CMU00975	Peninsula Transit Corridor	800	3,714	0	0	0
F14	CMX01104	Rural Community Transit	445	2,100	1,000	0	1,500
F1	CB200427	Satellite Garage Facility	16,600	3,400	0	0	0
F7	CIU00875	Scheduling Software Upgrades	560	130	136	137	140
F22	CVD00433	Service Vehicle Replacement	60	60	60	60	60
F11	CMU00982	Transit Security	100	362	413	0	0
F12	CMU01095	Transit Strategy	280	0	0	0	0
F4	CBX01057	Transit Facilities Upgrades (Bundle)	667	339	400	425	450
F13	CMU01124	Woodside Ferry Midlife Rebuild	0	0	0	2,000	0
<b>Total Metro Transit</b>			<b>36,192</b>	<b>27,740</b>	<b>26,284</b>	<b>26,905</b>	<b>20,028</b>

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<b>Parks &amp; Playgrounds</b>							
G27	CPX01061	Artificial Fields	0	150	1,000	300	2,000
G3	CPX01007	Athletic Field/Park Equipment (Bundle)	85	50	85	85	85
G4	CPX01008	Ball Field Upgrades (Bundle)	275	125	125	178	150
G5	CPX01010	Cemetery Upgrades (Bulk)	0	50	50	50	50
G6	CPX01011	Horticultural Renovations	40	50	50	50	50
G7	CPX01013	HRM Wide Tree Planting	135	150	175	185	175
G8	CPX01014	Lawn Bowling Facilities (Bundle)	50	20	20	20	50
G9	CPX01015	Mainland Common Development	85	100	100	100	100
G10	CPX01016	New Ballfield Development (Bundle)	0	750	0	0	0
G11	CPX01017	New Park Development (Bundle)	420	200	200	200	108
G12	CPX01018	New Playground Development (Bundle)	0	50	50	50	50
G13	CPX01019	New Sports Court Development (Bundle)	0	0	57	100	100
G14	CPX01020	New SportsField Development(Bundle)	150	150	0	0	0
G15	CPX01021	New Street Trees Program (Bundle)	0	175	175	225	250
G16	CPX01022	Outdoor/Spray Pools & Fountains (Bundle)	160	50	50	50	50
G17	CPX01023	Parks Upgrades (Bundle)	345	350	400	425	400
G18	CPX01024	Playground Upgrade & Replacement (Bundle)	866	350	350	450	400
G19	CPX01025	Point Pleasant Park Upgrades	100	300	300	350	400
G28	CPX01094	Public Gardens Rebuild Bandstand	50	50	100	100	100
G20	CPX01026	Regional Park Washroom Facilities	95	0	0	250	0
G25	CPX01032	Regional Trails Active Transportation	450	400	450	450	450
G29	CPX01133	Regional Trails Acquisition	1,700	1,000	1,000	1,000	0
G2	CPU00936	Regional Trails Development (Bundle)	250	200	200	250	200
G1	CDG00983	Regional Trails: Maintenance	216	200	200	200	200
G21	CPX01028	Skateboarding & BMX Fac.'s (Bundle)	70	150	150	150	0
G22	CPX01029	Sports Court Upgrades (Bundle)	234	250	250	400	300
G23	CPX01030	Sports Field Upgrades (Bundle)	25	125	125	175	150
G24	CPX01031	Track and Field Upgrades (Bundle)	37	430	50	50	50
G26	CPX01033	Walkways - HRM Wide Program (Bundle)	125	125	125	135	125
G30	CPX01060	World Canoe Championships - Lake Banook	2,170	1,820	0	0	0
<b>Total Parks &amp; Playgrounds</b>			<b>8,133</b>	<b>7,820</b>	<b>5,837</b>	<b>5,978</b>	<b>5,993</b>

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<b>Roads &amp; Streets</b>							
H1	CRU01077	Bridge Repair Program	1,500	2,500	1,500	1,500	1,500
H8	CYU01076	Curb Renewals	1,110	600	800	800	800
H14	CRU01142	Gas Orphans	160	0	0	0	0
H3	CRU01078	Main Artery Patching	1,825	1,200	1,500	1,500	1,500
H10	CXU00585	New Paving Subdivision St's outside core	2,500	2,500	2,500	2,500	2,500
H11	CZU01080	New Pavng of HRM Owned Subdivision Streets	2,770	1,500	1,500	1,500	1,500
H2	CRU01079	Other Related Road Works (D&C)	950	700	700	714	750
H12	CYU01081	Paving Renewal Program	5,260	4,750	4,750	4,750	5,000
H5	CZU01082	Resurfacing Program	13,710	11,000	10,849	11,400	12,771
<b>Total Roads &amp; Streets</b>			<b>29,785</b>	<b>24,750</b>	<b>24,099</b>	<b>24,664</b>	<b>26,321</b>
<b>Sidewalks, Curbs &amp; Gutters</b>							
I1	CJU01083	New Sidewalk	2,725	2,500	2,500	2,500	3,000
I3	CKU01084	Sidewalk Renewals	2,424	2,250	2,136	2,235	2,275
<b>Total Sidewalks, Curbs &amp; Gutters</b>			<b>5,149</b>	<b>4,750</b>	<b>4,636</b>	<b>4,735</b>	<b>5,275</b>
<b>Solid Waste</b>							
J4	CWU01063	Add'l Green Carts for New Residents	435	435	435	435	735
J5	CWU01064	Biolac System Hwy 101 Landfill	220	0	0	0	0
J6	CWU01065	Burner Installation Hwy101 Landfill	0	30	0	0	0
J7	CWU01066	Cell 6 Construction - Otter Lake	0	0	0	18,500	0
J1	CWI00782	Construction of Cell 5 - Otter Lake	15,600	0	0	0	0
J8	CWU01067	Contaminated Soil Managmnt Strategy	50	0	0	0	0
J11	CWU01092	Dredging of Siltation Pond	0	0	0	0	120
J9	CWU01068	Environmental Monitor. Site Work 101 Landfill	125	210	338	813	139
J2	CWI00966	Half Closure of Cell 4 - Otter Lake	1,758	2,999	2,069	0	0
J10	CWU01069	Half Closure of Cell 5 - Otter Lake	0	0	2,896	3,827	2,069
J3	CWU01062	Structural Assessment WSF Otter Lake	25	1,000	0	0	0
<b>Total Solid Waste</b>			<b>18,213</b>	<b>4,674</b>	<b>5,738</b>	<b>23,575</b>	<b>3,063</b>
<b>Stormwater &amp; Wastewater</b>							
K1	CSE00386	Harbour Solutions Project	9,534	0	0	0	0
<b>Total Stormwater &amp; Wastewater</b>			<b>9,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Traffic Improvements</b>							
L28	CTX01114	Barrington St Bridge Ramp Extension	160	0	0	0	0
L19	CTU00420	Bikeway Master Plan Implementation	0	500	500	500	500
L17	CTU00337	Controller Cabinet Replacement	250	250	250	250	250
L13	CTR00904	Destination Signage Program	110	110	110	110	110
L27	CTX01113	Downtown Street Network Changes	500	0	0	0	0
L29	CTX01115	Dynamic Messaging Signs	0	0	750	0	0
L1	CTU00884	Functional Transportation Plans	100	100	100	100	100
L30	CTX01116	Herring Cove Road Widening	0	0	0	0	1,800
L14	CTU01086	Intersection Improvement Program	1,000	1,100	1,000	1,200	1,100
L23	CTV00725	Lacewood 4 Lane/Fairview Interchange	0	1,000	0	750	2,800
L3	CTU00971	Larry Uteck Interchange	5,833	11,666	0	0	0
L22	CTU00886	LED Traffic Signal Conversion Project	250	250	250	250	250
L25	CTX01111	Margeson Drive Interchange	0	0	2,900	0	0
L26	CTX01112	Mount Hope Ave Extension	1,920	0	0	6,000	0
L15	CTR00906	Pedestrian Safety & Access Program	50	50	50	50	50
L2	CTU00897	Road Corridor Land Acquisition	323	403	704	704	697
L8	CTX01130	Road Oversizing - Russell Lake CCC	0	252	0	0	0
L6	CTX01126	Road Oversizing -Bedford South CCC	0	1,323	19	97	0
L4	CTU01006	Roadway Oversizing - Bedford West CCC	1,760	4,000	0	0	0
L24	CTV00732	Rotary Conversion/Chebucto Reversing Lane	1,700	0	0	0	0
L9	CRU00792	Street Lighting	160	160	160	160	160
L10	CTR00423	Traffic Calming	50	0	50	0	50
L20	CTU00422	Traffic Signal Compliance Program	151	100	100	100	100
L12	CTR00530	Traffic Signal Control Sys Integration	100	100	100	100	100
L21	CTU01085	Traffic Signal Installation	660	660	660	660	660
L18	CTU00419	Traffic Signal Rehabilitation	479	530	530	530	530
L7	CTX01127	Traffic Signals - Bedford West CCC	0	0	250	0	0
L5	CTX01125	Traffic Signals -Bedford South CCC	0	151	0	0	0
L16	CTR00908	Transportation Demand Management Program	0	400	400	400	400
L11	CTR00529	Various Traffic Related Studies	50	0	50	0	50
<b>Total Traffic Improvements</b>			<b>15,606</b>	<b>23,105</b>	<b>8,933</b>	<b>11,961</b>	<b>9,707</b>
<b>Total Approved Capital</b>			<b>200,295</b>	<b>137,961</b>	<b>132,317</b>	<b>149,724</b>	<b>120,427</b>