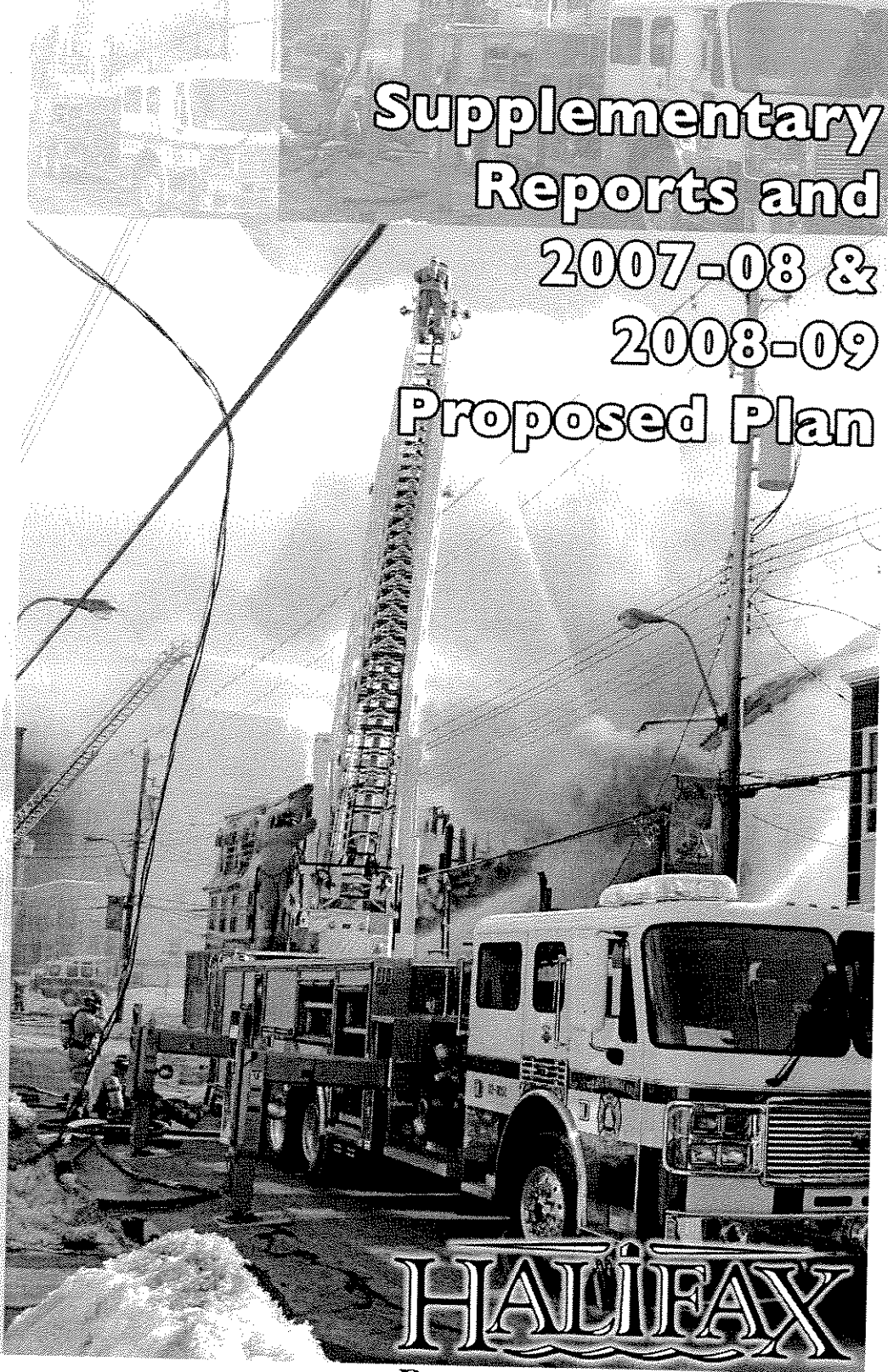


# 2006-07 Approved Capital Project

## Supplementary Reports and 2007-08 & 2008-09 Proposed Plan



**HALIFAX**

REGIONAL MUNICIPALITY

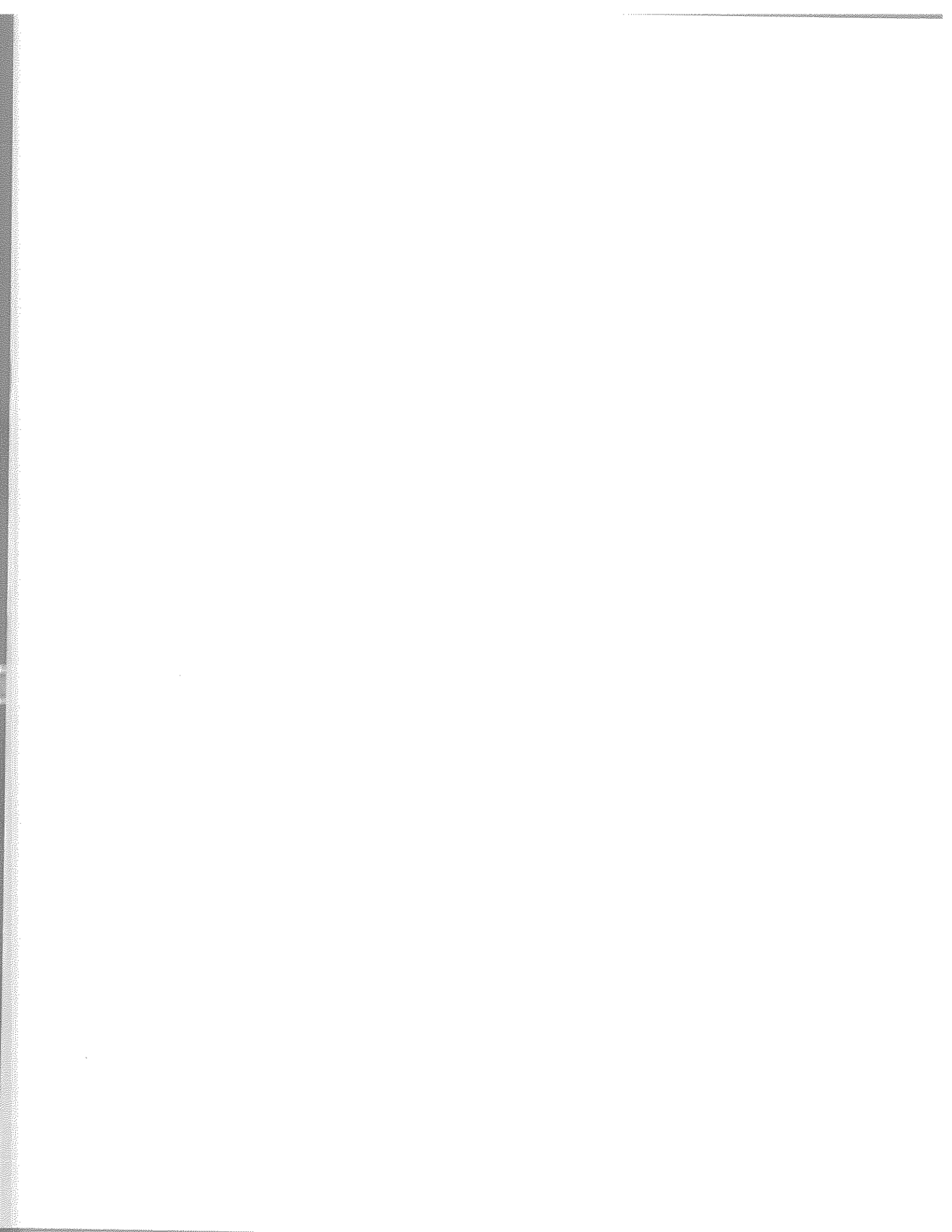
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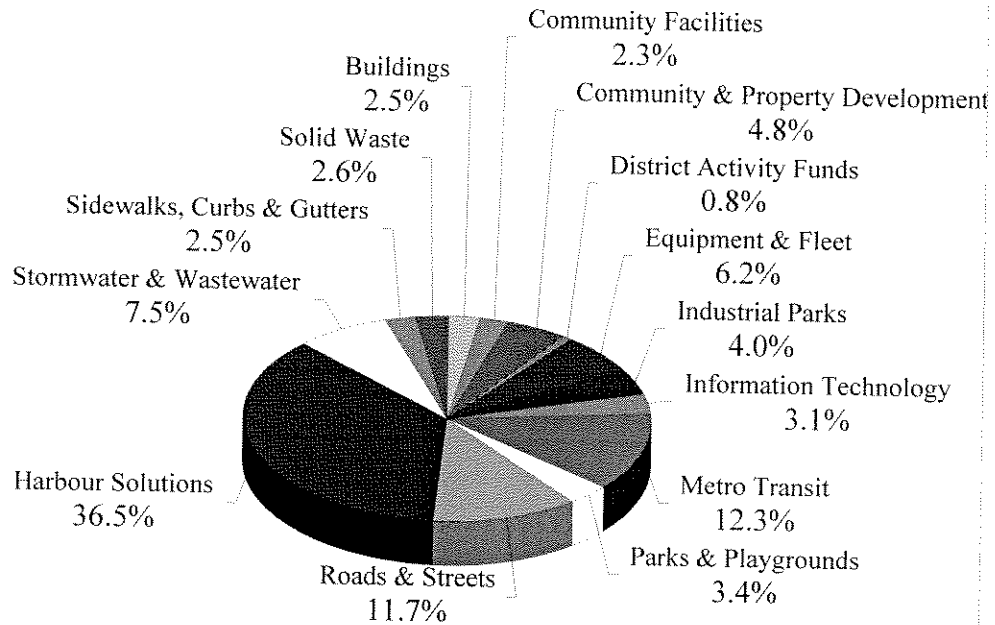
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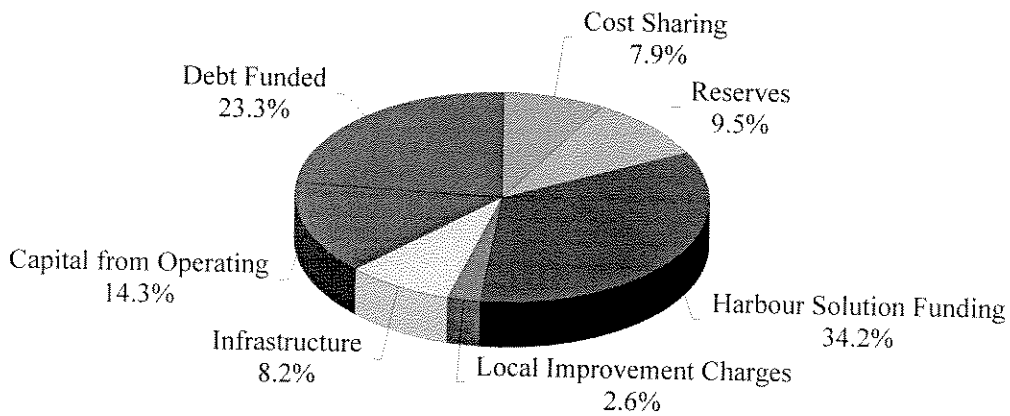
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## Where is the Money Spent? 2006-07 Capital Budget



## Where do our funds come from? 2006-07 Capital Budget



# Halifax Regional Municipality

## Approved 2006-07 Budget by Category

	2006-07 Total Gross Budget	2006-07 Reserves Funding	2006-07 Total Funding	Capital from Operating	2006-07 External Funding	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost
Buildings	4,625,000	(1,975,000)	(1,975,000)	(2,650,000)	0	0	152,000
Community Facilities	4,221,000	(75,000)	(1,175,000)	(2,146,000)	(1,100,000)	900,000	85,000
Community & Property Development	8,825,000	(1,770,000)	(6,770,000)	(2,055,000)	(5,000,000)	0	15,000
District Activity Funds	1,495,000	0	0	(1,495,000)	0	0	50,000
Equipment & Fleet	11,560,500	(1,060,000)	(1,226,500)	(4,440,000)	(166,500)	5,894,000	0
Industrial Parks	7,375,000	(7,375,000)	(7,375,000)	0	0	0	0
Information Technology	5,791,000	(115,000)	(3,640,000)	(2,151,000)	(3,525,000)	0	453,000
Metro Transit	22,868,000	(125,000)	(11,125,000)	(7,563,000)	(11,000,000)	4,180,000	927,000
Parks & Playgrounds	6,290,000	(100,000)	(1,368,000)	(4,922,000)	(1,268,000)	0	442,000
Roads & Streets	21,653,000	0	(3,072,000)	(3,466,000)	(3,072,000)	15,115,000	0
Stormwater & Wastewater	81,604,000	(68,819,000)	(77,439,000)	(250,000)	(8,620,000)	3,915,000	90,000
Sidewalks, Curbs & Gutters	4,556,000	0	(1,135,000)	0	(1,135,000)	3,421,000	0
Solid Waste	4,824,000	(4,824,000)	(4,824,000)	0	0	0	65,000
Traffic Improvements	11,958,000	(190,000)	(190,000)	(975,000)	0	10,793,000	15,000
<b>Totals</b>	<b>197,645,500</b>	<b>(86,428,000)</b>	<b>(121,314,500)</b>	<b>(32,113,000)</b>	<b>(34,886,500)</b>	<b>44,218,000</b>	<b>2,294,000</b>

**Summary of Funding Sources:**

**External Funding**

Strategic Transit

Cost Sharing

Local Improvement Charges

Infrastructure

**Sub-total**

(11,000,000)

(13,543,000)

(5,057,000)

(5,286,500)

**(34,886,500)**

**Borrowing & Other Transfers**

Debt

HRWC dividend

Crespool

Capital Surplus

Gas Tax

**Sub-total**

32,222,000

3,200,000

565,000

4,088,433

4,142,567

**44,218,000**

# Halifax Regional Municipality

## Approved 2006-07 Budget by Business Unit

	2006-07 Total Gross Budget	2006-07 Reserves Funding	Capital from Operating	2006-07 External Funding	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost
Office of the Chief Administrator	1,490,000	0	(1,490,000)	0	0	0
Environmental Management Services	94,523,000	(74,238,000)	(250,000)	(13,620,000)	6,415,000	155,000
Finance	2,270,000	(1,500,000)	(770,000)	0	0	440,000
Fire & Emergency Services	1,173,500	(535,000)	(472,000)	(166,500)	0	0
Halifax Regional Library	243,000	0	(243,000)	0	0	0
Human Resources	115,000	(115,000)	0	0	0	100,000
Planning & Development				0		
Transportation & Public Works	87,715,000	(9,700,000)	(25,537,000)	(17,575,000)	34,903,000	1,541,000
Community, Culture & Economic Dev.	3,360,000	(340,000)	(1,920,000)	0	1,100,000	15,000
Regional Police Services				0		
Business Planning & Information	6,756,000	0	(1,431,000)	(3,525,000)	1,800,000	43,000
<b>Totals</b>	<b>197,645,500</b>	<b>(86,428,000)</b>	<b>(32,113,000)</b>	<b>(34,886,500)</b>	<b>44,218,000</b>	<b>2,294,000</b>

### Summary of Funding Sources:

#### External Funding

Strategic Transit	(11,000,000)
Cost Sharing	(13,543,000)
Local Improvement Charges	(5,057,000)
Infrastructure	(5,286,500)
<b>Sub-total</b>	<b>(34,886,500)</b>

#### Borrowing & Other Transfers

Debt	
HRWC dividend	32,222,000
Crespool	3,200,000
Capital Surplus	565,000
Gas Tax	4,088,433
<b>Sub-total</b>	<b>4,142,567</b>
	<b>44,218,000</b>

# Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	Borrowing & Other Transfers	2006-07 Operating Cost
<b>Buildings</b>											
<b>Transportation &amp; Public Works</b>											
A1	0										
A3	250,000		(250,000)	Parkland				(250,000)	0	0	0
A5	100,000		(100,000)	SOL				(100,000)	0	0	0
A7	100,000		(100,000)	SOL				(100,000)	0	0	0
A9	842,000										
A11	200,000		(200,000)	SOL				(200,000)	0	0	0
A13	397,000										
A15	743,000		(255,000)	Cap Surplus				(255,000)	(397,000)	0	61,000
A17	210,000							(210,000)	(488,000)	0	0
A19	340,000							0	(210,000)	0	0
A21	73,000							0	(340,000)	0	0
A23	100,000		(100,000)	Alderney Gate Recap				(100,000)	(73,000)	0	0
A25	300,000							0	(300,000)	0	0
A27	0							0	0	0	0
A29	515,000		(515,000)	Service Improvement Reserve				(515,000)	0	0	91,000
<b>Total</b>	<b>4,170,000</b>	<b>0</b>	<b>(1,520,000)</b>			<b>0</b>	<b>0</b>	<b>(1,520,000)</b>	<b>(2,650,000)</b>	<b>0</b>	<b>152,000</b>
<b>Fire Services</b>											
A31	55,000		(55,000)	Rural Fire				(55,000)	0	0	0
A33	400,000		(400,000)	SOL				(400,000)	0	0	0
<b>Total</b>	<b>455,000</b>	<b>0</b>	<b>(455,000)</b>			<b>0</b>	<b>0</b>	<b>(455,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Buildings</b>	<b>4,625,000</b>	<b>0</b>	<b>(1,975,000)</b>			<b>0</b>	<b>0</b>	<b>(1,975,000)</b>	<b>(2,650,000)</b>	<b>0</b>	<b>152,000</b>



# Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Community Facilities</b>												
<b>Transportation &amp; Public Works</b>												
B1	75,000		(75,000)	SOL				(75,000)		0	0	
B3	109,000							0	(109,000)	0	0	
B5	146,000							0	(146,000)	0	0	
B7	981,000							0	(981,000)	0	0	
B9	190,000							0	(190,000)	0	0	
B11	402,000							0	(402,000)	0	0	
B13	0							0		0	0	
B15	0							0		0	75,000	
B17	1,100,000	(1,100,000)						(1,100,000)		0	10,000	
<b>Total</b>	<b>3,003,000</b>	<b>(1,100,000)</b>	<b>(75,000)</b>			<b>0</b>	<b>0</b>	<b>(1,175,000)</b>	<b>(1,828,000)</b>	<b>0</b>	<b>85,000</b>	
<b>Community, Culture &amp; Economic Dev.</b>												
B19	900,000							0		900,000	0	
B21	0							0		0	0	
B23	75,000							0	(75,000)	0	0	
<b>Total</b>	<b>975,000</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	<b>900,000</b>	<b>0</b>	
<b>Halifax Regional Library</b>												
B25	49,000							0	(49,000)	0	0	
B27	194,000							0	(194,000)	0	0	
<b>Total</b>	<b>243,000</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(243,000)</b>	<b>0</b>	<b>0</b>	
<b>Total Community Facilities</b>	<b>4,221,000</b>	<b>(1,100,000)</b>	<b>(75,000)</b>			<b>0</b>	<b>0</b>	<b>(1,175,000)</b>	<b>(2,146,000)</b>	<b>900,000</b>	<b>85,000</b>	

# Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Community &amp; Property Development</b>												
<b>Office of the Chief Administrator</b>												
C1	170,000							0	(170,000)	0	0	
C3	100,000							0	(100,000)	0	0	
C5	0							0	(300,000)	0	0	
C7	300,000							0	0	0	0	
C9	0							0	0	0	0	
<b>Total</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(570,000)</b>	<b>0</b>	<b>0</b>	
<b>Community, Culture &amp; Economic Dev.</b>												
C11	950,000							0	(950,000)	0	0	
C13	130,000		(65,000)	Heritage				(65,000)	0	0	0	
C15	0							0	0	0	0	
C17	25,000		(25,000)	Heritage				(25,000)	0	0	15,000	
C19	0							0	0	0	0	
C21	40,000							0	(40,000)	0	0	
C23	105,000		(105,000)	Heritage				(105,000)	0	0	0	
C25	35,000		(35,000)	Heritage				(35,000)	0	0	0	
C27	10,000		(10,000)	Heritage				(10,000)	0	0	0	
C29	60,000							0	(60,000)	0	0	
C31	0							0	0	0	0	
C33	370,000							0	(370,000)	0	0	
<b>Total</b>	<b>1,725,000</b>	<b>0</b>	<b>(240,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(240,000)</b>	<b>(1,485,000)</b>	<b>0</b>	<b>15,000</b>	
<b>Environmental Management Services</b>												
C35	30,000							0	0	0	0	
C37	5,000,000	(5,000,000)	(30,000)	Sustainable Community				(30,000)	0	0	0	
<b>Total</b>	<b>5,030,000</b>	<b>(5,000,000)</b>	<b>(30,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,030,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Finance</b>												
C39	1,500,000		(1,500,000)	Strategic Growth				(1,500,000)	0	0	0	
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>(1,500,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Community &amp; Property Development</b>	<b>8,825,000</b>	<b>(5,000,000)</b>	<b>(1,770,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,770,000)</b>	<b>(2,055,000)</b>	<b>0</b>	<b>15,000</b>	

# Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	District Activity Funds	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost
	<b>Office of the Chief Administrator</b>											
	CCV00651 District 1	40,000								(40,000)	0	0
	CCV00652 District 2	40,000								(40,000)	0	0
	CCV00653 District 3	40,000								(40,000)	0	0
	CCV00654 District 4	40,000								(40,000)	0	0
	CCV00655 District 5	40,000								(40,000)	0	0
	CCV00656 District 6	40,000								(40,000)	0	0
	CCV00657 District 7	40,000								(40,000)	0	0
	CCV00658 District 8	40,000								(40,000)	0	0
	CCV00659 District 9	40,000								(40,000)	0	0
	CCV00660 District 10	40,000								(40,000)	0	0
	CCV00661 District 11	40,000								(40,000)	0	0
	CCV00662 District 12	40,000								(40,000)	0	0
	CCV00663 District 13	40,000								(40,000)	0	0
	CCV00664 District 14	40,000								(40,000)	0	0
	CCV00665 District 15	40,000								(40,000)	0	0
	CCV00666 District 16	40,000								(40,000)	0	0
	CCV00667 District 17	40,000								(40,000)	0	0
	CCV00668 District 18	40,000								(40,000)	0	0
	CCV00669 District 19	40,000								(40,000)	0	0
	CCV00670 District 20	40,000								(40,000)	0	0
	CCV00671 District 21	40,000								(40,000)	0	0
	CCV00672 District 22	40,000								(40,000)	0	0
	CCV00673 District 23	40,000								(40,000)	0	0
	<b>Total</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(920,000)</b>	<b>0</b>	<b>0</b>
	<b>Transportation &amp; Public Works</b>											
D1	CP300750 Building Communities Capital Fund	575,000								(575,000)	0	50,000
	<b>Total</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(575,000)</b>	<b>0</b>	<b>50,000</b>
	<b>Total District Activity Funds</b>	<b>1,495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,495,000)</b>	<b>0</b>	<b>50,000</b>

# Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	Borrowing & Other Transfers	2006-07 Operating Cost
<b>Equipment &amp; Fleet</b>											
<b>Environmental Management Services</b>											
E1	250,000		(250,000)	Waste Resources				(250,000)		0	0
E3	2,500,000							0		2,500,000	0
<b>Total</b>	<b>2,750,000</b>	<b>0</b>	<b>(250,000)</b>			<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>
<b>Fire &amp; Emergency Services</b>											
E5	80,000		(80,000)	Fire Equipment				(80,000)	(388,000)	0	0
E7	388,000							0	(84,000)	0	0
E9	250,500					(166,500)		(166,500)		0	0
<b>Total</b>	<b>718,500</b>	<b>0</b>	<b>(80,000)</b>			<b>(166,500)</b>	<b>0</b>	<b>(246,500)</b>	<b>(472,000)</b>	<b>0</b>	<b>0</b>
<b>Transportation &amp; Public Works</b>											
E11	55,000							0	(55,000)	0	0
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>
<b>Public Works &amp; Transportation</b>											
E13	78,000							0		78,000	0
E15	3,133,000		(500,000)	Fleet				(500,000)	(2,633,000)	0	0
E17	3,080,000							0	3,080,000	0	0
E19	230,000		(230,000)	Fleet				(230,000)		0	0
E21	286,000							0	(60,000)	236,000	0
E23	689,000							0	(689,000)	0	0
E25	531,000							0	(531,000)	0	0
<b>Total</b>	<b>8,037,000</b>	<b>0</b>	<b>(730,000)</b>			<b>0</b>	<b>0</b>	<b>(730,000)</b>	<b>(3,913,000)</b>	<b>3,394,000</b>	<b>0</b>
<b>Total Equipment &amp; Fleet</b>	<b>11,560,500</b>	<b>0</b>	<b>(1,060,000)</b>			<b>0</b>	<b>(166,500)</b>	<b>(1,226,500)</b>	<b>(4,440,000)</b>	<b>5,894,000</b>	<b>0</b>

**Halifax Regional Municipality  
2006-07 Approved Capital Budget**

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Industrial Parks</b>												
<b>Transportation &amp; Public Works</b>												
F1	0	0								0	0	
F3	0	0								0	0	
F5	50,000		(50,000)	Ind. Parks				(50,000)		0	0	
F7	25,000		(25,000)	Ind. Parks				(25,000)		0	0	
F9	0									0	0	
F11	7,300,000		(7,300,000)	Ind. Parks				(7,300,000)		0	0	
<b>Total</b>	<b>7,375,000</b>	<b>0</b>	<b>(7,375,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,375,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Industrial Parks</b>	<b>7,375,000</b>	<b>0</b>	<b>(7,375,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,375,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Information Technology</b>												
<b>Financial Services</b>												
G1	CIM00566	Revenue Tools Replacements	0	0	0	0	0	0	(720,000)	0	310,000	
<b>Total</b>												
<b>Business Planning &amp; Information</b>												
G3	CID00630	Server Consolidation/Life Cycle Extnsion	0	0	0	0	0	0	(281,000)	0	0	
G5	CID00631	Asset Management	260,000	0	0	0	0	0	(260,000)	0	0	
G7	CID00707	E-Commerce & Web Services	300,000	0	0	0	0	0	(300,000)	0	43,000	
G9	CID00710	Corporate Document/Record Management	75,000	0	0	0	0	0	(75,000)	0	0	
G11	CID00748	Fiber Optics Network	100,000	0	0	0	0	0	(100,000)	0	0	
G13	CID00887	Council Chamber Technology Upgrades	100,000	0	0	0	0	0	(100,000)	0	0	
G15	CID00888	Knowledge Management Tool	50,000	0	0	0	0	0	(50,000)	0	0	
G17	CID00889	Public Mapping Site & Repository	3,525,000	(3,525,000)	0	0	0	(3,525,000)	0	0	0	
G19	CID00903	Connecting HFRM (Rural Broadband)	265,000	0	0	0	0	0	(265,000)	0	0	
G21	CIM00204	SAP Process Stabilization & Enhancement	0	0	0	0	0	0	0	0	0	
G23	CIY00019	Civic Address Dataat Project Phase 3	0	0	0	0	0	0	0	0	0	
<b>Total</b>												
			4,956,000	(3,525,000)	0	0	0	(3,525,000)	(1,431,000)	0	43,000	
<b>Human Resources</b>												
G25	CIN00200	SAP HR Phase 2	115,000	(115,000)	Capital Replacement Reserve	0	0	(115,000)	0	0	100,000	
<b>Total</b>												
			115,000	(115,000)	0	0	0	(115,000)	0	0	100,000	
<b>Total Information Technology</b>												
			5,791,000	(3,525,000)	(115,000)	0	0	(3,640,000)	(2,151,000)	0	453,000	

**Halifax Regional Municipality  
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Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Metro Transit</b>												
<b>Transportation &amp; Public Works</b>												
H1	300,000											
H3	650,000											
H5	3,215,000								(1,285,000)	300,000	15,000	
H7	75,000									650,000		
H9	60,000									1,930,000		
H11	500,000								(60,000)	75,000		
H13	2,000,000									500,000		
H15	125,000									2,000,000		
H17	120,000									125,000		
H19	440,000									120,000		
H21	655,000									440,000		
H23	50,000								(655,000)			
H25	3,915,000								(50,000)			
H27	7,240,000								(3,915,000)	7,240,000	610,000	
H29	300,000										140,000	
H31	550,000								(300,000)			
H33	0								(550,000)			
	0											
	0						(11,000,000)					
<b>Total</b>	<b>20,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>(6,815,000)</b>	<b>2,380,000</b>	<b>797,000</b>	
<b>Transportation &amp; Public Works</b>												
H35	250,000											
H37	448,000								(250,000)			
<b>Total</b>	<b>698,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(448,000)</b>	<b>0</b>	<b>0</b>	
<b>Financial Services</b>												
H39	50,000											
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>130,000</b>	
<b>Business Planning &amp; Information</b>												
H41	1,800,000											
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>1,800,000</b>	<b>0</b>	
<b>Environmental Management Services</b>												
H43	125,000		(125,000)	Sustainable Community								
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>(125,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Metro Transit</b>	<b>22,868,000</b>	<b>0</b>	<b>(125,000)</b>		<b>0</b>	<b>0</b>	<b>(11,000,000)</b>	<b>(11,125,000)</b>	<b>(7,563,000)</b>	<b>4,180,000</b>	<b>927,000</b>	

**Halifax Regional Municipality  
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Page Number		2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost
<b>Parks &amp; Playgrounds</b>												
<b>Transportation &amp; Public Works</b>												
11	CP300843	HRM Wide Tree Planting	250,000						0	(250,000)	0	0
13	CP300844	Lawn Bowling Facilities (Bundle)	73,000						0	(73,000)	0	0
15	CP300845	New Park Development (Bundle)	455,000	(80,000)					(80,000)	(375,000)	0	19,000
17	CP300846	New Playground Development (Bundle)	208,000	(48,000)					(48,000)	(160,000)	0	18,000
19	CP300847	New Sport Crt Development (Bundle)	90,000	(60,000)					(60,000)	(30,000)	0	3,000
111	CP300848	Outdoor/Spray Pools & Foundations-Bundle	120,000	(70,000)					(70,000)	(50,000)	0	0
113	CP300849	Parks Upgrades (Bundle)	594,000						0	(594,000)	0	67,000
115	CP300850	Plygmd Upgrades & Replacements (Bundle)	715,000	(300,000)					(300,000)	(415,000)	0	0
117	CP300851	Point Pleasant Park Upgrades	0						0	(80,000)	0	10,000
119	CP300852	Regional Pk Washroom Facilities (Bundle)	80,000						0	(270,000)	0	60,000
121	CP300853	Regional Trails Development (Bundle)	270,000						0	(120,000)	0	10,000
123	CP300854	Skateboarding Facilities (Bundle)	230,000	(110,000)					(110,000)	(260,000)	0	0
125	CP300855	Sports Court Upgrades (Bundle)	260,000						0	(200,000)	0	0
127	CP300856	Sports Field Upgrades (Bundle)	200,000						0	(30,000)	0	0
129	CP300857	Track & Field Upgrades (Bundle)	30,000						0	(125,000)	0	0
131	CP300858	Walkways-HRM Wide Program (Bundle)	125,000						0	(235,000)	0	0
133	CP300866	Ball Field Upgrades ( Bundle)	235,000						0	(55,000)	0	5,000
135	CP300868	Cemetery Upgrades ( Bulk)	55,000						0	(90,000)	0	5,000
137	CP300871	Horticultural Renovations	50,000						0	(150,000)	0	0
139	CP300890	NewStreet Trees Program ( Bundle)	90,000						0	(800,000)	0	85,000
141	CP300891	New Ballfield development (Bundle)	150,000						0	(150,000)	0	0
143	CP300814	Mainland Commons-Halifax	800,000						(600,000)	(150,000)	0	160,000
145	CPG00581	Dartmouth Artificial Sports Field	750,000						(600,000)	(150,000)	0	0
147	CPV00735	Trails Active Transportation	5,830,000	(668,000)	0	0	0	(600,000)	(1,268,000)	(4,562,000)	0	442,000
<b>Total</b>												
<b>Community, Culture &amp; Economic Dev.</b>												
149	CPG00899	Hfx Common Management Plan	60,000						0	(60,000)	0	0
151	CPG00900	Sullivan's Pond Management Plan	40,000						0	(40,000)	0	0
153	CPG00483	Sullivan's Pond	80,000		(80,000) Heritage				(80,000)	0	0	0
155	CPG00485	Shubenacadie Canal	20,000		(20,000) Heritage				(20,000)	0	0	0
157	CPG00488	Woodside/Ferry Terminal Trail	30,000						0	(30,000)	0	0
159	CPG00492	Public Gardens Management Plan	100,000						0	(100,000)	0	0
161	CPG00495	Halifax Waterfront Design	0						0	(60,000)	0	0
163	CPG00496	Dartmouth Ferry Terminal Park Upgrades	60,000						0	(70,000)	0	0
165	CPG00497	Dartmouth Common	70,000						0	(360,000)	0	0
<b>Total</b>												
		460,000	0	(100,000)	0	0	0	0	(100,000)	(360,000)	0	0
<b>Total Parks &amp; Playgrounds</b>		6,290,000	(668,000)	(100,000)	0	0	0	(600,000)	(1,368,000)	(4,922,000)	0	442,000



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Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Roads &amp; Streets</b>												
<b>Public Works &amp; Transportation</b>												
J1	97,000							0	(97,000)	0	0	
J3	1,000,000							0	(1,000,000)	0	0	
J5	394,000							0	(394,000)	0	0	
J7	700,000							0	(700,000)	0	0	
J9	2,500,000	(1,250,000)			(1,250,000)			(2,500,000)		0	0	
J11	1,144,000				(572,000)			(572,000)		572,000	0	
J13	5,260,000							0	(1,275,000)	5,260,000	0	
J15	1,275,000							0	(1,275,000)	0	0	
J17	9,283,000							0		9,283,000	0	
<b>Total</b>	<b>21,653,000</b>	<b>(1,250,000)</b>	<b>0</b>	<b>0</b>	<b>(1,822,000)</b>	<b>0</b>	<b>0</b>	<b>(3,072,000)</b>	<b>(3,466,000)</b>	<b>15,115,000</b>	<b>0</b>	
<b>Total Roads &amp; Streets</b>	<b>21,653,000</b>	<b>(1,250,000)</b>	<b>0</b>	<b>0</b>	<b>(1,822,000)</b>	<b>0</b>	<b>0</b>	<b>(3,072,000)</b>	<b>(3,466,000)</b>	<b>15,115,000</b>	<b>0</b>	

# Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Stormwater &amp; Wastewater</b>												
<b>Environmental Management Services</b>												
K1	CGI00593	Quigley's Corner PS, Eastern Passage	750,000				(750,000)	(750,000)		0	0	
K3	CGI00608	Beaver Crescent PS, Dartmouth	0				0	0		0	0	
K5	CGI00609	Beckfoot Drive PS, Dartmouth	650,000					0		650,000	0	
K7	CGI00610	Bedford Sackville Trunk Sewer	550,000				(550,000)	(550,000)		0	0	
K9	CGI00613	Dingle Tower PS, Halifax	0					0		0	0	
K11	CGI00615	Ellenvale Run - Drainage Improvements	800,000					0		0	0	
K13	CGI00616	Fairfield Holding Tank, Halifax	150,000				(150,000)	(150,000)		0	0	
K15	CGI00617	Street Drainage Systems-Various Location	100,000					0		0	0	
K17	CGI00765	Tupper St. Combined Swr Separation/Dart	200,000				(200,000)	(200,000)		100,000	0	
K19	CGI00786	Service Extension to Lively Subdivision	200,000				0	0		0	0	
K21	CGI00787	Ralston/McCurdy Ave. Storm Sewer, Dart	160,000					0		0	0	
K23	CGI00790	India ST PS-Elimination	150,000				(150,000)	(150,000)		160,000	0	
K25	CGI00904	Bedford Hwy-Fernleigh Water & Sewer Srs	2,100,000				(2,100,000)	(2,100,000)		0	0	
K27	CGR00374	Port Wallace-Sanitary Sewer System	0					0		0	0	
K29	CGR00501	Anderson St Pumping Station	260,000				(260,000)	(260,000)		0	0	
K31	CGR00780	Uplands Park STP	50,000				(50,000)	(50,000)		0	0	
K33	CGR00788	Studies & Investigations(Var.Locations)	0					0		0	0	
K35	CGU00461	Sewer Laterals Replacements(Paving Proj.)	400,000					0		400,000	0	
K37	CGU00571	O'Dell Dr PS, Dartmouth	450,000					0		0	0	
K39	CGU00572	Plymouth Rd PS, Dartmouth	430,000					0		0	0	
K41	CGU00573	Riverwood Dr PS, Lakeside/Timberlea	600,000					0		0	0	
K43	CGU00575	Uplands Park - Sanitary & Storm Sewers	430,000					0		450,000	0	
K45	CGU00576	Whimsical Lake PS, Halifax	0					0		430,000	0	
K47	CGU00579	Crescent Ave PS, Halifax	600,000				(600,000)	(600,000)		0	0	
K49	CGU00686	Northwest Arm Sewer	500,000				(500,000)	(500,000)		200,000	0	
K51	CGU00688	Greenhead Road PS, Western	50,000					0		0	0	
K53	CSE00386	Halifax Harbour Solutions Project	67,689,000	(2,000,000)				(67,689,000)		50,000	0	
K55	CGI00767	Ellenvale Sewershed	200,000					0		0	0	
K57	CSI00692	Pollution Prevention P2 at Source	35,000					0		0	0	
K59	CSI00706	Sullivan's Pond Outlet Pipe Rehabilitation	100,000					0		0	0	
K61	CSI00762	Frame Subdivision STP	250,000					0		0	0	
K63	CSI00809	Springfield Lake STP	50,000					0		0	0	
K65	CSI00815	Bedford Hwy (Seton Rd)-SSO Remediation	100,000					0		0	0	
K67	CSI00874	Kearney Lake Road Twin Culverts	275,000					0		0	0	
K69	CSU00110	Wastewater Treatment Plants-Upgrades	194,000					0		275,000	0	
K71	CSU00117	Freshwater Brook Sewer-Inspection	200,000					0		0	0	
K73	CSU00120	Morris Lake Pumping Stn-Standby Power	60,000					0		0	0	
K75	CSU00146	North Preston STP Upgrade	2,176,000				(2,120,000)	(2,176,000)		0	0	
K77	CSU00317	BLT STP Odour Control System	0					0		0	0	
K79	CSU00327	Wellington STP	125,000					0		0	0	
K81	CGU00682	Balcome's Drive PS, Halifax	650,000					0		0	0	
K83	CGU00690	Aerotech Lagoon Decommissioning	50,000					0		0	0	
K85	CSI00875	Stormwater and Wastewater Remediation	200,000					0		0	0	
K87	CGI00614	Eastern Passage WPCP Expansion	500,000					0		0	0	
	<b>Total</b>		<b>81,604,000</b>	<b>(2,000,000)</b>	<b>(68,819,000)</b>	<b>0</b>	<b>(4,520,000)</b>	<b>(77,439,000)</b>	<b>(250,000)</b>	<b>3,915,000</b>	<b>90,000</b>	
	<b>Total Stormwater &amp; Wastewater</b>		<b>81,604,000</b>	<b>(2,000,000)</b>	<b>(68,819,000)</b>	<b>0</b>	<b>(4,520,000)</b>	<b>(77,439,000)</b>	<b>(250,000)</b>	<b>3,915,000</b>	<b>90,000</b>	

**Halifax Regional Municipality  
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Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Total Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Sidewalks, Curbs &amp; Gutters</b>												
L1	200,000	0	0					0	0	200,000	0	
	<b>Total</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	
<b>Public Works &amp; Transportation</b>												
L3	2,275,000				(1,135,000)			(1,135,000)		1,140,000		
L5	2,081,000							0		2,081,000		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,135,000)</b>	<b>0</b>	<b>0</b>	<b>(1,135,000)</b>	<b>0</b>	<b>3,221,000</b>	<b>0</b>	
	<b>Total Sidewalks, Curbs &amp; Gutters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,135,000)</b>	<b>0</b>	<b>0</b>	<b>(1,135,000)</b>	<b>0</b>	<b>3,421,000</b>	<b>0</b>	

## Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Funding	Capital from Operating	2006-07 Borrowing & Other Transfers	2006-07 Operating Cost	
<b>Solid Waste</b>												
Environmental Management Services												
M1	CWI00779	Half Closure of Cell 3 - Otter Lake	(4,233,000)	Other Lake Landfill				(4,233,000)			0	
M3	CWI00780	Environmental Improvements - Highway 101	(305,000)	Landfill Closure				(305,000)			0	
M5	CWI00781	Additional Green Carts for New Residents	(286,000)	Waste Resources				(286,000)			65,000	
M7	CWI00782	Construction of Cell 5 - Otter Lake	0					0			0	
<b>Total</b>	<b>4,824,000</b>	<b>0</b>	<b>(4,824,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,824,000)</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	
<b>Total Solid Waste</b>	<b>4,824,000</b>	<b>0</b>	<b>(4,824,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,824,000)</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	

## Halifax Regional Municipality 2006-07 Approved Capital Budget

Page Number	2006-07 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2006-07 Funding	Capital from Operating	Borrowing & Other Transfers	2006-07 Operating Cost
<b>Traffic Improvements</b>											
<b>Environmental Management Services</b>											
N1	190,000	0	(190,000)	Sustainable Community		0	0	(190,000)	0	0	0
	<b>190,000</b>	<b>0</b>	<b>(190,000)</b>			<b>0</b>	<b>0</b>	<b>(190,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>											
N3	50,000							0	(50,000)	0	0
N5	80,000							0	(80,000)	0	0
N7	100,000							0	0	100,000	0
N9	178,000							0	0	178,000	2,000
N11	1,100,000							0	0	1,100,000	0
N13	50,000							0	(50,000)	0	0
N15	200,000							0	(200,000)	0	0
N17	300,000							0	0	300,000	0
N19	200,000							0	(200,000)	0	0
N21	300,000							0	0	300,000	0
N23	200,000							0	(200,000)	0	0
N25	300,000							0	(85,000)	215,000	3,000
N27	730,000							0	0	730,000	0
N29	3,480,000							0	(160,000)	3,480,000	10,000
N31	160,000							0	0	0	0
N33	0							0	0	0	0
N35	150,000							0	(150,000)	0	0
N37	850,000							0	0	850,000	0
N39	0							0	0	0	0
N41	1,000,000							0	0	1,000,000	0
N43	2,040,000							0	0	2,040,000	0
N45	600,000							0	0	600,000	0
	<b>11,768,000</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(975,000)</b>	<b>10,793,000</b>	<b>15,000</b>
	<b>11,958,000</b>	<b>0</b>	<b>(190,000)</b>			<b>0</b>	<b>0</b>	<b>(190,000)</b>	<b>(975,000)</b>	<b>10,793,000</b>	<b>15,000</b>
<b>Total Traffic Improvements</b>											
	<b>197,645,500</b>	<b>(13,543,000)</b>	<b>(86,428,000)</b>			<b>0</b>	<b>(5,057,000)</b>	<b>(121,314,500)</b>	<b>(32,113,000)</b>	<b>44,218,000</b>	<b>2,294,000</b>
	<b>197,645,500</b>	<b>(13,543,000)</b>	<b>(86,428,000)</b>			<b>0</b>	<b>(5,057,000)</b>	<b>(121,314,500)</b>	<b>(32,113,000)</b>	<b>44,218,000</b>	<b>2,294,000</b>

# Halifax Regional Municipality

## Approved 2007-08 Plan by Category

	2007-08 Gross Plan	2007-08 Reserves Funding	2007-08 External Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
Buildings	2,665,000	(200,000)	0	2,465,000	7,000
Community Facilities	3,518,000	0	(1,500,000)	2,018,000	165,000
Community & Property Development	25,022,000	(260,000)	(20,000,000)	4,762,000	55,000
District Activity Funds	1,495,000	0	0	1,495,000	50,000
Equipment & Fleet	8,377,500	(775,000)	(166,500)	7,436,000	0
Industrial Parks	6,325,000	(6,325,000)	0	0	0
Information Technology	1,991,000	0	0	1,991,000	870,000
Metro Transit	46,361,000	(6,667,000)	(24,333,000)	15,361,000	2,437,000
Parks & Playgrounds	5,922,000	0	(909,000)	5,013,000	231,000
Roads & Streets	22,360,000	0	(2,050,000)	20,310,000	0
Stormwater & Wastewater	57,450,000	(38,565,000)	(11,050,000)	7,835,000	5,037,350
Sidewalks, Curbs & Gutters	4,874,000	0	(1,200,000)	3,674,000	0
Solid Waste	2,672,000	(2,672,000)	0	0	65,000
Traffic Improvements	9,098,000	(250,000)	0	8,848,000	21,000
<b>Totals</b>	<b>198,130,500</b>	<b>(55,714,000)</b>	<b>(61,208,500)</b>	<b>81,208,000</b>	<b>8,938,350</b>

### Summary of Funding Sources:

#### External Funding

Strategic Transit	(11,000,000)
Cost Sharing	(36,616,000)
Local Improvement Charges	(4,067,000)
Infrastructure	(9,525,500)
<b>Sub-total</b>	<b>(61,208,500)</b>

#### Borrowing & Other Transfers

Debt	32,216,000
Capital from Operating	36,113,000
HRWC dividend	2,400,000
Capital Surplus	300,000
Gas Tax	10,179,000
<b>Sub-total</b>	<b>81,208,000</b>

# Halifax Regional Municipality

## Approved 2007-08 Plan by Business Unit

	2007-08 Gross Plan	2007-08 Reserves Funding	2007-08 External Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
Office of the Chief Administrator	3,329,000	0	0	3,329,000	0
Environmental Management Services	80,587,000	(41,702,000)	(31,050,000)	7,835,000	5,102,350
Finance	400,000	0	0	400,000	300,000
Fire & Emergency Services	717,500	(80,000)	(166,500)	471,000	7,000
Halifax Regional Library	243,000	0	0	243,000	0
Human Resources	0	0	0	0	0
Planning & Development			0		
Transportation & Public Works	108,190,000	(13,672,000)	(29,992,000)	64,526,000	2,849,000
Community, Culture & Economic Dev.	3,073,000	(260,000)	0	2,813,000	110,000
Regional Police Services			0		
Business Planning & Information	1,591,000	0	0	1,591,000	570,000
<b>Totals</b>	<b>198,130,500</b>	<b>(55,714,000)</b>	<b>(61,208,500)</b>	<b>81,208,000</b>	<b>8,938,350</b>

### Summary of Funding Sources:

#### External Funding

Strategic Transit	(11,000,000)
Cost Sharing	(36,616,000)
Local Improvement Charges	(4,067,000)
Infrastructure	(9,525,500)

#### Sub-total

**(61,208,500)**

#### Borrowing & Other Transfers

Debt	32,216,000
Capital from Operating	36,113,000
HRWC dividend	2,400,000
Crespool	
Capital Surplus	300,000
Gas Tax	10,179,000
<b>Sub-total</b>	<b>81,208,000</b>

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Buildings</b>									
<b>Transportation &amp; Public Works</b>									
A1	1,067,000						0	1,067,000	
A3	0						0	0	
A5	0						0	0	
A7	0						0	0	
A9	0						0	0	
A11	200,000		(200,000) SOL				(200,000)	0	
A13	450,000						0	450,000	
A15	233,000						0	233,000	
A17	116,000						0	116,000	
A19	146,000						0	146,000	
A21	73,000						0	73,000	
A23	80,000						0	80,000	
A25	300,000						0	300,000	
A27	0						0	0	
A29	0						0	0	
<b>Total</b>	<b>2,665,000</b>	<b>0</b>	<b>(200,000)</b>				<b>(200,000)</b>	<b>2,465,000</b>	<b>0</b>
<b>Fire Services</b>									
A31	0						0	0	
A33	0						0	0	7,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Buildings</b>	<b>2,665,000</b>	<b>0</b>	<b>(200,000)</b>				<b>(200,000)</b>	<b>2,465,000</b>	<b>7,000</b>



# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Community Facilities</b>									
<b>Transportation &amp; Public Works</b>									
B1	0								
B3	125,000						0	0	
B5	146,000						0	125,000	
B7	970,000						0	146,000	
B9	194,000						0	970,000	
B11	340,000						0	194,000	
B13	0						0	340,000	50,000
B15	1,500,000					(1,500,000)	(1,500,000)	0	65,000
B17	0						0	0	
<b>Total</b>	<b>3,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>1,775,000</b>	<b>115,000</b>
<b>Community, Culture &amp; Economic Dev.</b>									
B19	0						0	0	
B21	0						0	0	
B23	0						0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Halifax Regional Library</b>									
B25	49,000						0	0	
B27	194,000						0	49,000	
<b>Total</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,000</b>	<b>0</b>
<b>Total Community Facilities</b>	<b>3,518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>2,018,000</b>	<b>165,000</b>

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Community &amp; Property Development</b>									
<b>Office of the Chief Administrator</b>									
C1	690,000	0	0		0	0	0	690,000	0
C3	0						0	0	0
C5	250,000						0	250,000	0
C7	250,000						0	250,000	0
C9	1,219,000						0	1,219,000	0
<b>Total</b>	<b>2,409,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,409,000</b>	<b>0</b>
<b>Community, Culture &amp; Economic Dev.</b>									
C11	1,000,000		(25,000)	Heritage			(25,000)	975,000	24,000
C13	50,000		(50,000)	Heritage			(50,000)	0	0
C15	90,000		(20,000)	Heritage			(20,000)	70,000	15,000
C17	25,000		(25,000)	Heritage			(25,000)	0	0
C19	0						0	0	8,000
C21	63,000						0	63,000	8,000
C23	55,000						0	55,000	0
C25	50,000		(50,000)	Heritage			(50,000)	0	0
C27	90,000		(90,000)	Heritage			(90,000)	0	0
C29	60,000						0	60,000	0
C31	500,000						0	500,000	0
C33	630,000						0	630,000	0
<b>Total</b>	<b>2,613,000</b>	<b>0</b>	<b>(260,000)</b>		<b>0</b>	<b>0</b>	<b>(260,000)</b>	<b>2,353,000</b>	<b>55,000</b>
<b>Environmental Management Services</b>									
C35	20,000,000	(20,000,000)					0	0	0
C37							(20,000,000)	0	0
<b>Total</b>	<b>20,000,000</b>	<b>(20,000,000)</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>(20,000,000)</b>	<b>0</b>	<b>0</b>
<b>Finance</b>									
C39	0						0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Community &amp; Property Development</b>	<b>25,022,000</b>	<b>(20,000,000)</b>	<b>(260,000)</b>		<b>0</b>	<b>0</b>	<b>(20,260,000)</b>	<b>4,762,000</b>	<b>55,000</b>

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>District Activity Funds</b>									
	Office of the Chief Administrator								
	CCV00651	District 1	40,000				0	40,000	
	CCV00652	District 2	40,000				0	40,000	
	CCV00653	District 3	40,000				0	40,000	
	CCV00654	District 4	40,000				0	40,000	
	CCV00655	District 5	40,000				0	40,000	
	CCV00656	District 6	40,000				0	40,000	
	CCV00657	District 7	40,000				0	40,000	
	CCV00658	District 8	40,000				0	40,000	
	CCV00659	District 9	40,000				0	40,000	
	CCV00660	District 10	40,000				0	40,000	
	CCV00661	District 11	40,000				0	40,000	
	CCV00662	District 12	40,000				0	40,000	
	CCV00663	District 13	40,000				0	40,000	
	CCV00664	District 14	40,000				0	40,000	
	CCV00665	District 15	40,000				0	40,000	
	CCV00666	District 16	40,000				0	40,000	
	CCV00667	District 17	40,000				0	40,000	
	CCV00668	District 18	40,000				0	40,000	
	CCV00669	District 19	40,000				0	40,000	
	CCV00670	District 20	40,000				0	40,000	
	CCV00671	District 21	40,000				0	40,000	
	CCV00672	District 22	40,000				0	40,000	
	CCV00673	District 23	40,000				0	40,000	
	<b>Total</b>		<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>0</b>
<b>Transportation &amp; Public Works</b>									
D1	CP300750	Building Communities Capital Fund	575,000				0	575,000	50,000
	<b>Total</b>		<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>	<b>50,000</b>
	<b>Total District Activity Funds</b>		<b>1,495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>50,000</b>

## Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Equipment &amp; Fleet</b>									
<b>Environmental Management Services</b>									
E1	0						0	0	0
E3	465,000		(465,000)	Waste Resources			(465,000)	0	0
<b>Total</b>	<b>465,000</b>	<b>0</b>	<b>(465,000)</b>		<b>0</b>	<b>0</b>	<b>(465,000)</b>	<b>0</b>	<b>0</b>
<b>Fire &amp; Emergency Services</b>									
E5	80,000		(80,000)	Fire Equipment			(80,000)	0	0
E7	388,000						0	388,000	0
E9	249,500					(166,500)	(166,500)	83,000	0
<b>Total</b>	<b>717,500</b>	<b>0</b>	<b>(80,000)</b>		<b>0</b>	<b>(166,500)</b>	<b>(246,500)</b>	<b>471,000</b>	<b>0</b>
<b>Transportation &amp; Public Works</b>									
E11	34,000						0	34,000	0
<b>Total</b>	<b>34,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>
<b>Public Works &amp; Transportation</b>									
E13	78,000						0	78,000	0
E15	2,723,000						0	2,723,000	0
E17	2,873,000						0	2,873,000	0
E19	230,000		(230,000)	Fleet			(230,000)	0	0
E21	0						0	0	0
E23	710,000						0	710,000	0
E25	547,000						0	547,000	0
<b>Total</b>	<b>7,161,000</b>	<b>0</b>	<b>(230,000)</b>		<b>0</b>	<b>0</b>	<b>(230,000)</b>	<b>6,931,000</b>	<b>0</b>
<b>Total Equipment &amp; Fleet</b>									
	<b>8,377,500</b>	<b>0</b>	<b>(775,000)</b>		<b>0</b>	<b>(166,500)</b>	<b>(941,500)</b>	<b>7,436,000</b>	<b>0</b>

## Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
	<b>Industrial Parks</b>								
	<b>Transportation &amp; Public Works</b>								
F1	500,000		(500,000)	Ind. Parks			(500,000)	0	0
F3	1,500,000		(1,500,000)	Ind. Parks			(1,500,000)	0	0
F5	50,000		(50,000)	Ind. Parks			(50,000)	0	0
F7	25,000		(25,000)	Ind. Parks			(25,000)	0	0
F9	250,000		(250,000)	Ind. Parks			(250,000)	0	0
F11	4,000,000		(4,000,000)	Ind. Parks			(4,000,000)	0	0
<b>Total</b>	<b>6,325,000</b>	<b>0</b>	<b>(6,325,000)</b>		<b>0</b>	<b>0</b>	<b>(6,325,000)</b>	<b>0</b>	<b>0</b>
<b>Total Industrial Parks</b>	<b>6,325,000</b>	<b>0</b>	<b>(6,325,000)</b>		<b>0</b>	<b>0</b>	<b>(6,325,000)</b>	<b>0</b>	<b>0</b>

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Information Technology</b>									
<b>Financial Services</b>									
G1	CIM00566	Revenue Tools Replacements	0				0	400,000	300,000
<b>Total</b>									
<b>Business Planning &amp; Information</b>									
G3	CID00630	Server Consolidation/Life Cycle Extnsion					0	281,000	
G5	CID00631	Asset Management					0	350,000	158,000
G7	CID00707	E-Commerce & Web Services					0	210,000	144,000
G9	CID00710	Corporate Document/Record Management					0	400,000	119,000
G11	CID00748	Fiber Optics Network	0				0	0	
G13	CID00887	Council Chamber Technology Upgrades	300,000				0	300,000	23,000
G15	CID00888	Knowledge Management Tool	0				0	0	10,000
G17	CID00889	Public Mapping Site & Repository	50,000				0	50,000	59,000
G19	CID00903	Connecting HRM (Rural Broadband)	0				0	0	
G21	CIM00204	SAP Process Stabilization & Enhancement	0				0	0	
G23	CIY00019	Civic Address Data Project Phase 3	0				0	0	57,000
<b>Total</b>									
			0	0	0	0	0	1,591,000	570,000
<b>Human Resources</b>									
G25	CIN00200	SAP HR Phase 2	0				0	0	
<b>Total</b>									
			0	0	0	0	0	0	0
<b>Total Information Technology</b>									
			0	0	0	0	0	1,991,000	870,000

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Metro Transit</b>									
<b>Transportation &amp; Public Works</b>									
H1	CB200427	Satellite Garage Facility					0	10,000,000	
H3	CB200425	Park & Ride Improvement & Expansion					0	0	
H5	CB200428	Transit Terminal Upgrade & Expansion					0	0	
H7	CBT00432	Bus Stop Accessibility					0	0	
H9	CBT00437	Bus Shelters-Replacement					0	0	
H11	CBU00876	200 Ilsley Upgrades					0	0	
H13	CHD00060	Farebox Replacement					0	0	
H15	CIU00875	Scheduling Software Upgrades					0	0	
H17	CVD00429	Access-A-Bus Vehicle					0	120,000	62,000
H19	CVD00430	Access-A-Bus Replacement					0	440,000	
H21	CVD00431	Midlife Bus Rebuild					0	440,000	
H23	CVD00433	Service Vehicle Replacement					0	655,000	
H25	CVD00434	Conventional Transit Bus Expansion					0	3,045,000	1,313,000
H27	CVD00435	Conventional Transit Bus Replacement					0	7,095,000	384,000
H29	CVD00436	Bi-annual Ferry Refit					0	320,000	
H31	CVU00877	Strategic Transit Projects					0	4,201,000	678,000
H33	CV300751	Harbourlink					0	4,201,000	
		Strategic Transit Funding - Unallocated	(6,667,000)	(6,667,000) Strategic Growth		(11,000,000)	(20,000,000)	0	
<b>Total</b>	<b>45,876,000</b>	<b>(13,333,000)</b>	<b>(6,667,000)</b>	<b>0</b>	<b>0</b>	<b>(11,000,000)</b>	<b>(31,000,000)</b>	<b>14,876,000</b>	<b>2,437,000</b>
<b>Transportation &amp; Public Works</b>									
H35	CB300834	200 Ilsley Ave.-Safety Upgrades					0	291,000	
H37	CB300862	Transit facilities Upgrades (Bundle)					0	194,000	
<b>Total</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>	<b>0</b>
<b>Financial Services</b>									
H39	CBM00901	Transit Fleet Expansion					0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Planning &amp; Information</b>									
H41	CHA00160	Vehicle Tracking & Communication					0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Metro Transit (continued)</b>									
H43	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	46,361,000	(13,333,000)	(6,667,000)	0	0	(11,000,000)	(31,000,000)	15,361,000	2,437,000
<b>Total</b>									
<b>Total Metro Transit</b>									



# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Parks &amp; Playgrounds</b>									
<b>Transportation &amp; Public Works</b>									
I1	CP300843	HRM Wide Tree Planting	250,000				0	250,000	
I3	CP300844	Lawn Bowling Facilities (Bundle)	0				0	0	10,000
I5	CP300845	New Park Development (Bundle)	200,000				0	200,000	18,000
I7	CP300846	New Playground Development (Bundle)	200,000				0	200,000	3,000
I9	CP300851	New Sport Crt Development (Bundle)	100,000				0	100,000	
I11	CP300848	Outdoor/Spray Pools & Foundations-Bundle	100,000				0	100,000	
I13	CP300849	Parks Upgrades (Bundle)	300,000				0	300,000	
I15	CP300850	Plygrnd Upgrades & Replacements (Bundle)	748,000	(300,000)			(300,000)	448,000	
I17	CP300851	Point Pleasant Park Upgrades	50,000				0	50,000	
I19	CP300852	Regional Pk Washroom Facilities (Bundle)	250,000				0	250,000	10,000
I21	CP300853	Regional Trails Development (Bundle)	250,000				0	250,000	60,000
I23	CP300854	Skateboarding Facilities (Bundle)	100,000				0	100,000	10,000
I25	CP300855	Sports Court Upgrades (Bundle)	260,000				0	260,000	
I27	CP300856	Sports Field Upgrades (Bundle)	200,000				0	200,000	
I29	CP300857	Track & Field Upgrades (Bundle)	200,000				0	200,000	
I31	CP300858	Walkways-HRM Wide Program (Bundle)	50,000				0	50,000	
I33	CP300866	Ball Field Upgrades ( Bundle)	100,000				0	100,000	
I35	CP300868	Cemetery Upgrades ( Bulk)	75,000				0	75,000	
I37	CP300871	Horticultural Renovations	70,000				0	70,000	
I39	CP300890	NewStreet Trees Program ( Bundle)	150,000				0	150,000	5,000
I41	CP300891	New Ballfield development (Bundle)	750,000				0	750,000	5,000
I43	CPC00814	Mainland Commons-Halifax	150,000				0	150,000	5,000
I45	CPG00581	Dartmouth Artificial Sports Field	0				0	0	
I47	CPV00735	Trails Active Transportation	1,109,000				(609,000)	500,000	100,000
<b>Total</b>			<b>5,562,000</b>	<b>(300,000)</b>	<b>0</b>	<b>(609,000)</b>	<b>(909,000)</b>	<b>4,753,000</b>	<b>226,000</b>
<b>Community, Culture &amp; Economic Dev.</b>									
I49	CPG00899	Hfx Common Management Plan	100,000				0	100,000	
I51	CPG00900	Sullivan's Pond Management Plan	70,000				0	70,000	
I53	CPG00483	Sullivan's Pond	0				0	0	
I55	CPG00486	Shubenacadie Canal	0				0	0	
I57	CPG00488	Woodside/Ferry Terminal Trail	0				0	0	
I59	CPG00492	Public Gardens Management Plan	0				0	0	
I61	CPG00495	Halifax Waterfront Design	0				0	0	
I63	CPG00496	Dartmouth Ferry Terminal Park Upgrades	0				0	0	5,000
I65	CPG00497	Dartmouth Common	90,000				0	90,000	
<b>Total</b>			<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>5,000</b>
<b>Total Parks &amp; Playgrounds</b>			<b>5,922,000</b>	<b>(300,000)</b>	<b>0</b>	<b>(609,000)</b>	<b>(909,000)</b>	<b>5,013,000</b>	<b>231,000</b>

## Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
	<b>Roads &amp; Streets</b>								
	<b>Public Works &amp; Transportation</b>								
J1	97,000						0	97,000	
J3	1,000,000						0	1,000,000	
J5	1,000,000						0	1,000,000	
J7	994,000						0	994,000	
J9	1,500,000	(750,000)			(750,000)		(1,500,000)	0	
J11	1,100,000				(550,000)		(550,000)	550,000	
J13	5,260,000						0	5,260,000	
J15	1,400,000						0	1,400,000	
J17	10,009,000						0	10,009,000	
<b>Total</b>	<b>22,360,000</b>	<b>(750,000)</b>	<b>0</b>	<b>0</b>	<b>(1,300,000)</b>	<b>0</b>	<b>(2,050,000)</b>	<b>20,310,000</b>	<b>0</b>
<b>Total Roads &amp; Streets</b>	<b>22,360,000</b>	<b>(750,000)</b>	<b>0</b>	<b>0</b>	<b>(1,300,000)</b>	<b>0</b>	<b>(2,050,000)</b>	<b>20,310,000</b>	<b>0</b>

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Stormwater &amp; Wastewater</b>									
<b>Environmental Management Services</b>									
K1	CGI00599	Quigley's Corner PS, Eastern Passage					(1,100,000)	0	0
K3	CGI00608	Beaver Crescent PS, Dartmouth					0	375,000	0
K5	CGI00609	Beckfoot Drive PS, Dartmouth					0	0	0
K7	CGI00610	Bedford Sackville Trunk Sewer				(700,000)	(700,000)	0	0
K9	CGI00613	Dingle Tower PS, Halifax					0	550,000	0
K11	CGI00615	Ellenvale Run - Drainage Improvements	(900,000)	Sewer Reserve			(900,000)	0	0
K13	CGI00616	Fairfield Holding Tank, Halifax				(1,500,000)	(1,500,000)	0	0
K15	CGI00617	Street Drainage Systems-Various Location					0	100,000	0
K17	CGI00765	Tupper St. Combined Swr Separation/Dart					0	0	0
K19	CGI00786	Service Extension to Lively Subdivision	(233,000)		(1,567,000)	(2,000,000)	(3,800,000)	0	0
K21	CGI00787	Ralston/McCurdy Ave. Storm Sewer, Dart					0	0	0
K23	CGI00790	India ST PS-Elimination					0	0	0
K25	CGI00904	Bedford Hwy-Fernleigh Water & Sewer Srs					0	0	0
K27	CGR00374	Port Wallace-Sanitary Sewer System					0	0	0
K29	CGR00501	Anderson St Pumping Station				(1,500,000)	(1,500,000)	0	0
K31	CGR00780	Uplands Park STP					0	0	0
K33	CGR00788	Studies & Investigations(Var.Locations)					0	0	0
K35	CGU00461	Sewer Laterals Replacements(Paving Proj.)					0	110,000	0
K37	CGU00571	O'Dell Dr PS, Dartmouth					0	200,000	0
K39	CGU00572	Plymouth Rd PS, Dartmouth					0	0	0
K41	CGU00573	Riverwood Dr PS, Lakeside/Timberlea					0	0	0
K43	CGU00575	Uplands Park - Sanitary & Storm Sewers					0	0	0
K45	CGU00576	Whimsical Lake PS, Halifax					0	200,000	0
K47	CGU00579	Crescent Ave PS, Halifax					0	0	0
K49	CGU00686	Northwest Arm Sewer					0	0	0
K51	CGU00688	Greenhead Road PS, Western					0	0	0
K53	CSE00386	Halifax Harbour Solutions Project	(2,000,000)	(35,565,000) EPC			(37,565,000)	300,000	5,037,350
K55	CGI00767	Ellenvale Sewershed					0	0	0
K57	CSI00692	Pollution Prevention P2 at Source					0	0	0
K59	CSI00706	Sullivan's Pond Outlet Pipe Rehabilitation					0	0	0
K61	CSI00762	Frame Subdivision STP					0	0	0
K63	CSI00809	Springfield Lake STP		(50,000) WWWT			(50,000)	250,000	0
K65	CSI00815	Bedford Hwy (Seton Rd)-SSO Remediation					0	0	0
K67	CSI00874	Kearney Lake Road Twin Culverts					0	0	0
K69	CSU00110	Wastewater Treatment Plants-Upgrades		(200,000) WWWT			(200,000)	0	0
K71	CSU00117	Freshwater Brook Sewer-Inspection		(800,000) Sewer Reserve			(800,000)	0	0
K73	CSU00120	Morris Lake Pumping Stn-Standby Power					0	0	0
K75	CSU00146	North Preston STP Upgrade		(550,000) EPC			(1,000,000)	0	0
K79	CSU00317	BLT STP Odour Control System					0	0	0

## Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Stormwater &amp; Wastewater (continued)</b>									
K81	500,000		(500,000)	WWWT			(500,000)	0	0
K83	0							0	
K85	2,000,000							2,000,000	
K87	1,250,000							1,250,000	
K89	2,500,000							2,500,000	
<b>Total</b>	<b>57,450,000</b>	<b>(2,233,000)</b>	<b>(38,565,000)</b>		<b>0</b>	<b>(7,250,000)</b>	<b>(49,615,000)</b>	<b>7,835,000</b>	<b>5,037,350</b>
<b>Total Stormwater &amp; Wastewater</b>	<b>57,450,000</b>	<b>(2,233,000)</b>	<b>(38,565,000)</b>		<b>0</b>	<b>(7,250,000)</b>	<b>(49,615,000)</b>	<b>7,835,000</b>	<b>5,037,350</b>

## Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Sidewalks, Curbs &amp; Gutters</b>									
<b>Community, Culture &amp; Economic Dev.</b>									
L1	CRG00491	Brick Sidewalk Replacement					0	200,000	0
<b>Total</b>									
	200,000	0	0		0	0	0	200,000	0
<b>Public Works &amp; Transportation</b>									
L3	CJU00785	New Sidewalks			(1,200,000)		(1,200,000)	1,200,000	0
L5	CKU00783	Sidewalk Renewals					0	2,274,000	0
<b>Total</b>									
	4,674,000	0	0		(1,200,000)	0	(1,200,000)	3,474,000	0
<b>Total Sidewalks, Curbs &amp; Gutters</b>									
	4,874,000	0	0		(1,200,000)	0	(1,200,000)	3,674,000	0

## Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
<b>Solid Waste</b>									
<b>Environmental Management Services</b>									
M1	CWI00779	Half Closure of Cell 3 - Otter Lake							
M3	CWI00780	Environmental Improvements - Highway 101	(1,862,000)	Otter Lake Landfill			(1,862,000)	0	
M5	CWI00781	Additional Green Carts for New Residents	(575,000)	Landfill Closure			(575,000)	0	
M7	CWI00782	Construction of Cell 5 - Otter Lake	(235,000)	Waste Resources			(235,000)	0	65,000
<b>Total</b>			<b>0</b>	<b>(2,672,000)</b>	<b>0</b>	<b>0</b>	<b>(2,672,000)</b>	<b>0</b>	<b>65,000</b>
<b>Total Solid Waste</b>			<b>0</b>	<b>(2,672,000)</b>	<b>0</b>	<b>0</b>	<b>(2,672,000)</b>	<b>0</b>	<b>65,000</b>

# Halifax Regional Municipality 2007-08 Approved Capital Plan

Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost	
	<b>Traffic Improvements</b>									
	<b>Environmental Management Services</b>									
N1	CTI00694	Bio-Diesel & Recycled Fuel	0				0	0	0	
	<b>Total</b>		0	0	0	0	0	0	0	
	<b>Public Works &amp; Transportation</b>									
N3	CTR00423	Traffic Calming (Consultant Support & Ha	50,000				0	50,000		
N5	CTR00529	Various Traffic Related Studies	50,000				0	50,000		
N7	CTR00530	Traffic Signal Control Sys Integration	100,000				0	100,000		
N9	CTR00904	Destination Signage Program	178,000				0	178,000	2,000	
N11	CTR00905	Intersection Improvement Program	1,000,000				0	1,000,000		
N13	CTR00906	Pedestrian Safety & Access Program	50,000				0	50,000		
N15	CTR00908	Transportation Demand Management Program	200,000				0	200,000		
N17	CTU00337	Controller Cabinet Replacement	200,000				0	200,000		
N19	CTU00419	Traffic Signal Rehabilitation	300,000				0	300,000		
N21	CTU00420	Bikeway Master Plan Implementation	200,000				0	200,000	3,000	
N23	CTU00422	Traffic Signal Compliance Program	300,000				0	300,000		
N25	CTU00561	Traffic Signal Installation	660,000				0	660,000	10,000	
N27	CTU00705	Wright Ave./Hwy. 118 Interchange	0				0	0		
N29	GRU00792	Street Lighting & Overhead Signs	160,000				0	160,000		
N31	CTU00817	Burnside/Commodore Intersection Expansio	1,200,000	(250,000) Bus. Park Expansion			(250,000)	950,000	0	
N33	CTU00818	Wright Ave. Extension Phase 2	0				0	0		
N35	CTU00884	Functional Transportation Plans	100,000				0	100,000		
N37	CTU00885	Middle Skville Interchange Connections	0				0	0	0	
N39	CTU00886	LED Traffic Signal Conversion Project	200,000				0	200,000		
N41	CTU00897	Road Corridor Land Acquisition	600,000				0	600,000		
N43	CTV00725	Lacewood Four Lane/Fairview Interchnge	1,450,000				0	1,450,000	4,000	
N45	CTV00732	Rotary Conversion/Chebucto Reversing Lane	2,100,000				0	2,100,000	2,000	
	<b>Total</b>		9,098,000	0	(250,000)	0	0	8,848,000	21,000	
	<b>Total Traffic Improvements</b>		9,098,000	0	(250,000)	0	0	8,848,000	21,000	
	<b>Total</b>		198,130,500	(36,616,000)	(55,714,000)	0	(4,067,000)	(20,525,500)	(116,922,500)	8,938,350

# Halifax Regional Municipality

## Approved 2008-09 Plan by Category

	2008-09 Gross Plan	2008-09 Reserves Funding	2008-09 External Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Buildings	1,298,000	(200,000)	0	1,098,000	21,000
Community Facilities	7,978,000	0	(5,000,000)	2,978,000	151,000
Community & Property Development	26,790,000	(260,000)	(20,500,000)	6,030,000	57,000
District Activity Funds	1,495,000	0	0	1,495,000	50,000
Equipment & Fleet	9,116,000	(1,690,000)	0	7,426,000	0
Industrial Parks	7,825,000	(7,825,000)	0	0	0
Information Technology	4,266,000	0	(2,800,000)	1,466,000	263,000
Metro Transit	16,140,000	0	0	16,140,000	3,701,000
Parks & Playgrounds	6,088,000	0	(300,000)	5,788,000	231,000
Roads & Streets	24,533,000	0	(3,050,000)	21,483,000	0
Stormwater & Wastewater	19,435,000	(2,700,000)	(8,735,000)	8,000,000	2,966,700
Sidewalks, Curbs & Gutters	4,993,000	0	(1,250,000)	3,743,000	0
Solid Waste	16,105,000	(16,105,000)	0	0	65,000
Traffic Improvements	10,547,000	(2,000,000)	(235,000)	8,312,000	23,000
<b>Totals</b>	<b>156,609,000</b>	<b>(30,780,000)</b>	<b>(41,870,000)</b>	<b>83,959,000</b>	<b>7,528,700</b>

### Summary of Funding Sources:

#### External Funding

Strategic Transit

Cost Sharing

Local Improvement Charges

Infrastructure

#### Sub-total

(27,302,000)

(3,933,000)

(10,635,000)

**(41,870,000)**

#### Borrowing & Other Transfers

Debt

Capital from Operating

HRWC dividend

Capital Surplus

Gas Tax

#### Sub-total

28,890,000

38,445,000

3,600,000

300,000

12,724,000

**83,959,000**



# Halifax Regional Municipality

## Approved 2008-09 Plan by Business Unit

	2008-09 Gross Plan	2008-09 Reserves Funding	2008-09 External Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Office of the Chief Administrator	5,388,000	0	0	5,388,000	0
Environmental Management Services	57,420,000	(20,185,000)	(29,235,000)	8,000,000	3,031,700
Finance	0	0	0	0	82,000
Fire & Emergency Services	472,000	(80,000)	0	392,000	21,000
Halifax Regional Library	243,000	0	0	243,000	0
Human Resources	0	0	0	0	0
Planning & Development			0		
Transportation & Public Works	82,288,000	(10,255,000)	(6,835,000)	65,198,000	4,096,000
Community, Culture & Economic Dev.	6,532,000	(260,000)	(3,000,000)	3,272,000	117,000
Regional Police Services			0		
Business Planning & Information	4,266,000	0	(2,800,000)	1,466,000	181,000
<b>Totals</b>	<b>156,609,000</b>	<b>(30,780,000)</b>	<b>(41,870,000)</b>	<b>83,959,000</b>	<b>7,528,700</b>

### Summary of Funding Sources:

#### External Funding

Strategic Transit	
Cost Sharing	(27,302,000)
Local Improvement Charges	(3,933,000)
Infrastructure	(10,635,000)

#### Sub-total

**(41,870,000)**

#### Borrowing & Other Transfers

Debt	28,890,000
Capital from Operating	38,445,000
HRWC dividend	3,600,000
Crespool	
Capital Surplus	300,000
Gas Tax	12,724,000
<b>Sub-total</b>	<b>83,959,000</b>

# Halifax Regional Municipality 2008-09 Approved Capital Plan

Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Buildings</b>									
<b>Transportation &amp; Public Works</b>									
A1	CB300627	0					0	0	0
A3	CB300774	0					0	0	0
A5	CB300775	0					0	0	0
A7	CB300776	0					0	0	0
A9	CB300777	0					0	0	0
A11	CB300836	200,000	(200,000) SOL				(200,000)	0	0
A13	CB300837	450,000					0	450,000	0
A15	CB300838	233,000					0	233,000	0
A17	CB300839	116,000					0	116,000	0
A19	CB300840	146,000					0	146,000	0
A21	CB300861	73,000					0	73,000	0
A23	CB300902	80,000					0	80,000	0
A25	CBM00711	0					0	0	0
A27	CB200516	0					0	0	0
A29	CBK00678	0					0	0	0
<b>Total</b>		<b>1,298,000</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>1,098,000</b>	<b>0</b>
<b>Fire Services</b>									
A31	CBJ00905	0					0	0	0
A33	CBJ00168	0					0	0	21,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Buildings</b>		<b>1,298,000</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>1,098,000</b>	<b>21,000</b>

# Halifax Regional Municipality 2008-09 Approved Capital Plan

Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Community Facilities</b>									
<b>Transportation &amp; Public Works</b>									
B1	0								
B3	125,000							0	
B5	146,000							125,000	
B7	970,000							146,000	
B9	194,000							970,000	
B11	340,000							194,000	
B13	2,000,000					(2,000,000)	(2,000,000)	340,000	101,000
B15	0							0	
B17	0							0	
<b>Total</b>	<b>3,775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>1,775,000</b>	<b>101,000</b>
<b>Community, Culture &amp; Economic Dev.</b>									
B19	0							0	
B21	3,960,000	(1,000,000)				(2,000,000)	(3,000,000)	960,000	50,000
B23	0							0	
<b>Total</b>	<b>3,960,000</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(3,000,000)</b>	<b>960,000</b>	<b>50,000</b>
<b>Halifax Regional Library</b>									
B25	49,000							49,000	
B27	194,000							194,000	
<b>Total</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,000</b>	<b>0</b>
<b>Total Community Facilities</b>	<b>7,978,000</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>(5,000,000)</b>	<b>2,978,000</b>	<b>151,000</b>

# Halifax Regional Municipality 2008-09 Approved Capital Plan

Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Community &amp; Property Development</b>									
<b>Office of the Chief Administrator</b>									
C1	286,000	0	0		0	0	0	286,000	0
C3	0						0	0	0
C5	250,000						0	250,000	0
C7	250,000						0	250,000	0
C9	3,682,000						0	3,682,000	0
<b>Total</b>	<b>4,468,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,468,000</b>	<b>0</b>
<b>Community, Culture &amp; Economic Dev.</b>									
C11	872,000		(45,000)	Heritage			(45,000)	827,000	24,000
C13	50,000		(50,000)	Heritage			(50,000)	0	0
C15	90,000						0	90,000	15,000
C17	25,000		(25,000)	Heritage			(25,000)	0	0
C19	0						0	0	8,000
C21	0						0	0	10,000
C23	55,000						0	55,000	0
C25	50,000		(50,000)	Heritage			(50,000)	0	0
C27	90,000		(90,000)	Heritage			(90,000)	0	0
C29	60,000						0	60,000	0
C31	530,000						0	530,000	0
C33	0						0	0	0
<b>Total</b>	<b>1,822,000</b>	<b>0</b>	<b>(260,000)</b>		<b>0</b>	<b>0</b>	<b>(260,000)</b>	<b>1,562,000</b>	<b>57,000</b>
<b>Environmental Management Services</b>									
C35	20,500,000	(20,500,000)					0	0	0
C37							(20,500,000)	0	0
<b>Total</b>	<b>20,500,000</b>	<b>(20,500,000)</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>(20,500,000)</b>	<b>0</b>	<b>0</b>
<b>Finance</b>									
C39	0						0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Community &amp; Property Development</b>	<b>26,790,000</b>	<b>(20,500,000)</b>	<b>(260,000)</b>		<b>0</b>	<b>0</b>	<b>(20,760,000)</b>	<b>6,030,000</b>	<b>57,000</b>

# Halifax Regional Municipality 2008-09 Approved Capital Plan

Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost	
	<b>District Activity Funds</b>									
	<b>Office of the Chief Administrator</b>									
	CCV00651	District 1	40,000				0	40,000	40,000	
	CCV00652	District 2	40,000				0	40,000	40,000	
	CCV00653	District 3	40,000				0	40,000	40,000	
	CCV00654	District 4	40,000				0	40,000	40,000	
	CCV00655	District 5	40,000				0	40,000	40,000	
	CCV00656	District 6	40,000				0	40,000	40,000	
	CCV00657	District 7	40,000				0	40,000	40,000	
	CCV00658	District 8	40,000				0	40,000	40,000	
	CCV00659	District 9	40,000				0	40,000	40,000	
	CCV00660	District 10	40,000				0	40,000	40,000	
	CCV00661	District 11	40,000				0	40,000	40,000	
	CCV00662	District 12	40,000				0	40,000	40,000	
	CCV00663	District 13	40,000				0	40,000	40,000	
	CCV00664	District 14	40,000				0	40,000	40,000	
	CCV00665	District 15	40,000				0	40,000	40,000	
	CCV00666	District 16	40,000				0	40,000	40,000	
	CCV00667	District 17	40,000				0	40,000	40,000	
	CCV00668	District 18	40,000				0	40,000	40,000	
	CCV00669	District 19	40,000				0	40,000	40,000	
	CCV00670	District 20	40,000				0	40,000	40,000	
	CCV00671	District 21	40,000				0	40,000	40,000	
	CCV00672	District 22	40,000				0	40,000	40,000	
	CCV00673	District 23	40,000				0	40,000	40,000	
	<b>Total</b>		<b>920,000</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transportation &amp; Public Works</b>									
D1	CP300750	Building Communities Capital Fund	575,000				0	575,000	50,000	
	<b>Total</b>		<b>575,000</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total District Activity Funds</b>		<b>1,495,000</b>				<b>0</b>	<b>1,495,000</b>	<b>50,000</b>	<b>50,000</b>

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Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Equipment &amp; Fleet</b>									
<b>Environmental Management Services</b>									
E1	CHI00577	0					0	0	0
E3	CHI00778	1,380,000	(1,380,000)	Waste Resources	0	0	(1,380,000)	0	0
<b>Total</b>		<b>1,380,000</b>	<b>(1,380,000)</b>		<b>0</b>	<b>0</b>	<b>(1,380,000)</b>	<b>0</b>	<b>0</b>
<b>Fire &amp; Emergency Services</b>									
E5	CEJ00883	80,000	(80,000)	Fire Equipment	0	0	(80,000)	0	0
E7	CHJ00525	392,000					0	392,000	0
E9	CHJ00882	0					0	0	0
<b>Total</b>		<b>472,000</b>	<b>(80,000)</b>		<b>0</b>	<b>0</b>	<b>(80,000)</b>	<b>392,000</b>	<b>0</b>
<b>Transportation &amp; Public Works</b>									
E11	CP300873	34,000					0	34,000	0
<b>Total</b>		<b>34,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>
<b>Public Works &amp; Transportation</b>									
E13	CHU00587	79,000					0	79,000	0
E15	CVD00413	2,750,000					0	2,750,000	0
E17	CVJ00703	2,902,000					0	2,902,000	0
E19	CVJ00704	230,000	(230,000)	Fleet			(230,000)	0	0
E21	CEU00880	0					0	0	0
E23	CVK00416	717,000					0	717,000	0
E25	CVK00417	552,000					0	552,000	0
<b>Total</b>		<b>7,230,000</b>	<b>(230,000)</b>		<b>0</b>	<b>0</b>	<b>(230,000)</b>	<b>7,000,000</b>	<b>0</b>
<b>Total Equipment &amp; Fleet</b>									
		<b>9,116,000</b>	<b>(1,690,000)</b>		<b>0</b>	<b>0</b>	<b>(1,690,000)</b>	<b>7,426,000</b>	<b>0</b>

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Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
	<b>Industrial Parks</b>								
	<b>Transportation &amp; Public Works</b>								
F1	0						0	0	
F3	1,500,000		(1,500,000)	Ind. Parks			(1,500,000)	0	
F5	25,000		(25,000)	Ind. Parks			(25,000)	0	
F7	50,000		(50,000)	Ind. Parks			(50,000)	0	
F9	250,000		(250,000)	Ind. Parks			(250,000)	0	
F11	6,000,000		(6,000,000)	Ind. Parks			(6,000,000)	0	
<b>Total</b>	<b>7,825,000</b>	<b>0</b>	<b>(7,825,000)</b>		<b>0</b>	<b>0</b>	<b>(7,825,000)</b>	<b>0</b>	<b>0</b>
<b>Total Industrial Parks</b>	<b>7,825,000</b>	<b>0</b>	<b>(7,825,000)</b>		<b>0</b>	<b>0</b>	<b>(7,825,000)</b>	<b>0</b>	<b>0</b>

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Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Information Technology</b>									
<b>Financial Services</b>									
G1	CIM00566	Revenue Tools Replacements	0	0	0	0	0	0	82,000
<b>Total</b>									
<b>Business Planning &amp; Information</b>									
G3	CID00630	Server Consolidation/Life Cycle Extnsion	281,000				0	281,000	
G5	CID00631	Asset Management	500,000				0	500,000	
G7	CID00707	E-Commerce & Web Services	210,000				0	210,000	158,000
G9	CID00710	Corporate Document/Record Management	400,000				0	400,000	
G11	CID00748	Fiber Optics Network	0				0	0	
G13	CID00887	Council Chamber Technology Upgrades	0				0	0	23,000
G15	CID00888	Knowledge Management Tool	0				0	0	
G17	CID00889	Public Mapping Site & Repository	75,000				0	75,000	
G19	CID00903	Connecting HRM (Rural Broadband)	2,800,000	(2,800,000)			(2,800,000)	0	
G21	CIM00204	SAP Process Stabilization & Enhancement	0				0	0	
G23	CIY00019	Civic Address Datar Project Phase 3	0				0	0	
<b>Total</b>									
			4,266,000	(2,800,000)	0	0	(2,800,000)	1,466,000	181,000
<b>Human Resources</b>									
G25	CIN00200	SAP HR Phase 2	0				0	0	
<b>Total</b>									
			0	0	0	0	0	0	0
<b>Total Information Technology</b>									
			4,266,000	(2,800,000)	0	0	(2,800,000)	1,466,000	263,000



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Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Metro Transit</b>									
<b>Transportation &amp; Public Works</b>									
H1	CB200427	Satellite Garage Facility	6,000,000				0	6,000,000	1,680,000
H3	CB200425	Park & Ride Improvement & Expansion	80,000				0	80,000	
H5	CB200428	Transit Terminal Upgrade & Expansion	80,000				0	80,000	
H7	CBT00432	Bus Stop Accessibility	55,000				0	55,000	
H9	CBT00437	Bus Shelters-Replacement	60,000				0	60,000	
H11	CBU00876	200 Ilsley Upgrades	0				0	0	
H13	CHD00060	Farebox Replacement	0				0	0	
H15	CIU00875	Scheduling Software Upgrades	0				0	0	
H17	CVD00429	Access-A-Bus Vehicle	120,000				0	120,000	62,000
H19	CVD00430	Access-A-Bus Replacement	440,000				0	440,000	
H21	CVD00431	Midlife Bus Rebuild	655,000				0	655,000	
H23	CVD00433	Service Vehicle Replacement	60,000				0	60,000	
H25	CVD00434	Conventional Transit Bus Expansion	0				0	0	652,000
H27	CVD00435	Conventional Transit Bus Replacement	7,785,000				0	7,785,000	375,000
H29	CVD00436	Bi-annual Ferry Refit	320,000				0	320,000	
H31	CVU00877	Strategic Transit Projects	0				0	0	932,000
H33	CV300751	Harbourlink	0				0	0	
		Strategic Transit Funding - Unallocated							
<b>Total</b>			<b>15,655,000</b>				<b>0</b>	<b>15,655,000</b>	<b>3,701,000</b>
<b>Transportation &amp; Public Works</b>									
H35	CB300834	200 Ilsley Ave.-Safety Upgrades	291,000				0	291,000	
H37	CB300862	Transit facilities Upgrades (Bundle)	194,000				0	194,000	
<b>Total</b>			<b>485,000</b>				<b>0</b>	<b>485,000</b>	<b>0</b>
<b>Financial Services</b>									
H39	CBM00901	Transit Fleet Expansion	0				0	0	
<b>Total</b>			<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Planning &amp; Information</b>									
H41	CHA00160	Vehicle Tracking & Communication	0				0	0	
<b>Total</b>			<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>

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H43	0	0	0	0	0	0	0	0	0	0
<b>Metro Transit (continued)</b>										
<b>Environmental Management Services</b>										
CT100695	0	0	0	0	0	0	0	0	0	0
Emission Reduction & Public Transit Buses										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Metro Transit</b>	<b>16,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,140,000</b>	<b>3,701,000</b>

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Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Parks &amp; Playgrounds</b>									
<b>Transportation &amp; Public Works</b>									
I1	CP300843	HRM Wide Tree Planting	250,000				0	250,000	
I3	CP300844	Lawn Bowling Facilities (Bundle)	0				0	0	
I5	CP300845	New Park Development (Bundle)	200,000				0	200,000	10,000
I7	CP300846	New Playground Development (Bundle)	200,000				0	200,000	18,000
I9	CP300851	New Sport Crt Development (Bundle)	100,000				0	100,000	3,000
I11	CP300848	Outdoor/Spray Pools & Foundations-Bundle	50,000				0	50,000	
I13	CP300849	Parks Upgrades (Bundle)	300,000				0	300,000	
I15	CP300850	Plygrnd Upgrades & Replacements (Bundle)	748,000	(300,000)			(300,000)	448,000	
I17	CP300851	Point Pleasant Park Upgrades	220,000				0	220,000	
I19	CP300852	Regional Pk Washroom Facilities (Bundle)	250,000				0	250,000	10,000
I21	CP300853	Regional Trails Development (Bundle)	300,000				0	300,000	60,000
I23	CP300854	Skateboarding Facilities (Bundle)	100,000				0	100,000	10,000
I25	CP300855	Sports Court Upgrades (Bundle)	300,000				0	300,000	
I27	CP300856	Sports Field Upgrades (Bundle)	200,000				0	200,000	
I29	CP300857	Track & Field Upgrades (Bundle)	50,000				0	50,000	
I31	CP300858	Walkways-HRM Wide Program (Bundle)	75,000				0	75,000	
I33	CP300866	Ball Field Upgrades ( Bundle)	150,000				0	150,000	
I35	CP300868	Cemetery Upgrades ( Bulk)	75,000				0	75,000	
I37	CP300871	Horticultural Renovations	70,000				0	70,000	5,000
I39	CP300890	NewStreet Trees Program ( Bundle)	200,000				0	200,000	5,000
I41	CP300891	New Ballfield development (Bundle)	0				0	0	
I43	CPC00814	Mainland Commons-Halifax	1,000,000				0	1,000,000	
I45	CPG00581	Dartmouth Artificial Sports Field	0				0	0	
I47	CPV00735	Trails Active Transportation	500,000				0	500,000	100,000
<b>Total</b>			<b>5,338,000</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>5,038,000</b>	<b>221,000</b>
<b>Community, Culture &amp; Economic Dev.</b>									
I49	CPG00899	Hix Common Management Plan	0				0	0	
I51	CPG00900	Sullivan's Pond Management Plan	0				0	0	
I53	CPG00483	Sullivan's Pond	0				0	0	
I55	CPG00486	Shubenacadie Canal	0				0	0	
I57	CPG00488	Woodside/Ferry Terminal Trail	0				0	0	5,000
I59	CPG00492	Public Gardens Management Plan	0				0	0	
I61	CPG00495	Halifax Waterfront Design	750,000				0	750,000	
I63	CPG00496	Dartmouth Ferry Terminal Park Upgrades	0				0	0	5,000
I65	CPG00497	Dartmouth Common	0				0	0	
<b>Total</b>			<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>10,000</b>
<b>Total Parks &amp; Playgrounds</b>			<b>6,088,000</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>5,788,000</b>	<b>231,000</b>

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	<b>Roads &amp; Streets</b>									
	<b>Public Works &amp; Transportation</b>									
J1	97,000						0	97,000		
J3	1,000,000						0	1,000,000		
J5	1,000,000						0	1,000,000		
J7	994,000						0	994,000		
J9	2,500,000	(1,250,000)			(1,250,000)		(2,500,000)	0		
J11	1,100,000				(550,000)		(550,000)	550,000		
J13	5,260,000						0	5,260,000		
J15	1,400,000						0	1,400,000		
J17	11,182,000						0	11,182,000		
<b>Total</b>	<b>24,533,000</b>	<b>(1,250,000)</b>	<b>0</b>	<b>0</b>	<b>(1,800,000)</b>	<b>0</b>	<b>(3,050,000)</b>	<b>21,483,000</b>	<b>0</b>	
<b>Total Roads &amp; Streets</b>	<b>24,533,000</b>	<b>(1,250,000)</b>	<b>0</b>	<b>0</b>	<b>(1,800,000)</b>	<b>0</b>	<b>(3,050,000)</b>	<b>21,483,000</b>	<b>0</b>	

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Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Stormwater &amp; Wastewater</b>									
<b>Environmental Management Services</b>									
K1	CGI00599	Quigley's Corner PS, Eastern Passage					(1,400,000)	0	0
K3	CGI00608	Beaver Crescent PS, Dartmouth					0	0	0
K5	CGI00609	Beckfoot Drive PS, Dartmouth					0	0	0
K7	CGI00610	Bedford Sackville Trunk Sewer				(4,000,000)	(4,000,000)	0	0
K9	CGI00613	Dingle Tower PS, Halifax					0	550,000	0
K11	CGI00615	Ellenvale Run - Drainage Improvements	(900,000)	Sewer Reserve			(900,000)	0	0
K13	CGI00616	Fairfield Holding Tank, Halifax					0	0	0
K15	CGI00617	Street Drainage Systems-Variou Location					0	100,000	0
K17	CGI00765	Tupper St. Combined Swr Separation/Dart					0	0	0
K19	CGI00786	Service Extension to Lively Subdivision					0	0	0
K21	CGI00787	Ralston/McCurdy Ave. Storm Sewer, Dart	(883,000)			(1,000,000)	(2,000,000)	0	0
K23	CGI00790	India ST PS-Elimination					0	0	0
K25	CGI00904	Bedford Hwy-Ferneigh Water & Sewer Srs					0	0	0
K27	CGR00374	Port Wallace-Sanitary Sewer System					0	0	0
K29	CGR00501	Anderson St Pumping Station					0	0	0
K31	CGR00780	Uplands Park STP					0	0	0
K33	CGR00788	Studies & Investigations(Var. Locations)					0	150,000	0
K35	CGU00461	Sewer Laterals Replacements(Paving Proj.)					0	200,000	0
K37	CGU00571	O'Dell Dr PS, Dartmouth	(117,000)				(2,000,000)	0	0
K39	CGU00572	Plymouth Rd PS, Dartmouth					0	600,000	0
K41	CGU00573	Riverwood Dr PS, Lakeside/Timberlea					0	0	0
K43	CGU00575	Uplands Park - Sanitary & Storm Sewers					0	350,000	0
K45	CGU00576	Whimsical Lake PS, Halifax					0	0	0
K47	CGU00579	Crescent Ave PS, Halifax					0	0	0
K49	CGU00686	Northwest Arm Sewer					0	0	0
K51	CGU00688	Greenhead Road PS, Western					0	0	0
K53	CSE00386	Halifax Harbour Solutions Project	(1,335,000)				(1,335,000)	0	2,966,700
K55	CGI00767	Ellenvale Sewershed					0	0	0
K57	CSI00692	Pollution Prevention P2 at Source					0	0	0
K59	CSI00706	Sullivan's Pond Outlet Pipe Rehabilitation					0	0	0
K61	CSI00762	Frame Subdivision STP					0	0	0
K63	CSI00809	Springfield Lake STP					0	400,000	0
K65	CSI00815	Bedford Hwy (Seton Rd)-SSO Remediation					0	0	0
K67	CSI00874	Kearney Lake Road Twin Culverts					0	0	0
K69	CSU00110	Wastewater Treatment Plants-Upgrades					0	0	0
K71	CSU00117	Freshwater Brook Sewer-Inspection					0	0	0
K73	CSU00120	Morris Lake Pumping Str-Standby Power					(800,000)	0	0
K75	CSU00146	North Preston STP Upgrade					0	0	0
K79	CSU00317	BLT STP Odour Control System	(225,000)	WWWT			(225,000)	0	0

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<b>Stormwater &amp; Wastewater (continued)</b>									
K81	775,000		(775,000)	WWWT			(775,000)	0	0
K83	0							0	0
K85	0							0	0
K87	1,650,000							1,650,000	
K89	4,000,000							4,000,000	
<b>Total</b>	<b>19,435,000</b>	<b>(1,452,000)</b>	<b>(2,700,000)</b>		<b>0</b>	<b>(883,000)</b>	<b>(11,435,000)</b>	<b>8,000,000</b>	<b>2,966,700</b>
<b>Total Stormwater &amp; Wastewater</b>	<b>19,435,000</b>	<b>(1,452,000)</b>	<b>(2,700,000)</b>		<b>0</b>	<b>(883,000)</b>	<b>(11,435,000)</b>	<b>8,000,000</b>	<b>2,966,700</b>

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Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
<b>Sidewalks, Curbs &amp; Gutters</b>									
L1	CRG00491	Brick Sidewalk Replacement	0				0	0	0
<b>Total</b>			0			0	0	0	0
<b>Public Works &amp; Transportation</b>									
L3	CJU00785	New Sidewalks			(1,250,000)		(1,250,000)	1,250,000	
L5	CKU00783	Sidewalk Renewals					0	2,493,000	
<b>Total</b>			0		(1,250,000)	0	(1,250,000)	3,743,000	0
<b>Total Sidewalks, Curbs &amp; Gutters</b>			0		(1,250,000)	0	(1,250,000)	3,743,000	0

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	<b>Solid Waste</b>								
	<b>Environmental Management Services</b>								
M1	0	0					0	0	
M3	125,000		(125,000)	Landfill Closure			(125,000)	0	
M5	235,000		(235,000)	Waste Resources			(235,000)	0	65,000
M7	15,745,000		(15,745,000)	Waste Resources			(15,745,000)	0	
<b>Total</b>	<b>16,105,000</b>	<b>0</b>	<b>(16,105,000)</b>		<b>0</b>	<b>0</b>	<b>(16,105,000)</b>	<b>0</b>	<b>65,000</b>
<b>Total Solid Waste</b>	<b>16,105,000</b>	<b>0</b>	<b>(16,105,000)</b>		<b>0</b>	<b>0</b>	<b>(16,105,000)</b>	<b>0</b>	<b>65,000</b>



# Halifax Regional Municipality 2008-09 Approved Capital Plan

Page Number	2008-09 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	MRIF/CSIF	2008-09 Funding	Borrowing & Other Transfers	2008-09 Operating Cost
<b>Traffic Improvements</b>									
<b>Environmental Management Services</b>									
N1	CTI00694	0	0	0	0	0	0	0	0
<b>Total</b>									
<b>Public Works &amp; Transportation</b>									
N3	CTR00423	50,000					0	50,000	
N5	CTR00529	50,000					0	50,000	
N7	CTR00530	101,000					0	101,000	
N9	CTR00904	159,000					0	159,000	2,000
N11	CTR00905	1,009,000					0	1,009,000	
N13	CTR00906	50,000					0	50,000	
N15	CTR00908	200,000					0	200,000	
N17	CTU00337	202,000					0	202,000	
N19	CTU00419	303,000					0	303,000	
N21	CTU00420	435,000				(235,000)	(235,000)	200,000	3,000
N23	CTU00422	303,000					0	303,000	
N25	CTU00561	661,000					0	661,000	10,000
N27	CTU00705	0					0	0	
N29	CRU00792	160,000					0	160,000	4,000
N31	CTU00817	0		(2,000,000) Bus. Park Expansion			(2,000,000)	2,000,000	
N33	CTU00818	4,000,000					0	0	
N35	CTU00884	0					0	0	
N37	CTU00885	600,000					0	600,000	4,000
N39	CTU00886	200,000					0	200,000	
N41	CTU00897	464,000					0	464,000	
N43	CTV00725	1,600,000					0	1,600,000	
N45	CTV00732	0					0	0	
<b>Total</b>									
<b>Total Traffic Improvements</b>									
		10,547,000	0	(2,000,000)	0	(235,000)	(2,235,000)	8,312,000	23,000
<b>Total</b>									
		156,609,000	(27,302,000)	(30,780,000)	0	(10,635,000)	(72,650,000)	83,959,000	7,528,700

# Canada / Nova Scotia Infrastructure Program

## Projects Approved For Funding

Requested Projects	Total Cost	Federal/ Provincial Share
Maplewood Water, Phase I	450,000	277,977
Beaverbank Water - Phase IV, A	428,200	285,467
Miller Lake Water	200,000	133,333
Beaverbank Sewer Services - Phase IV AB&C	4,411,500	2,941,000
MacIntosh Run Sanitary Sewer Upgrade	1,000,000	517,477
Beaverbank Road Trunk Sewer Upgrade	750,000	500,000
Beaver Bank Water - Phase IV, BC	2,250,000	1,500,000
Beaver Bank Sewer Services - Phase IV D&E	3,492,650	2,328,433
Beaver Bank Water Services - Phase IV D&E	2,717,650	1,811,767
Beaver Bank Water Reservoir	3,000,000	2,000,000
Little Salmon River Water	1,132,000	754,666
North Preston Recreation Centre	2,972,000	1,981,333
Herring Cove Water & Sewer	3,106,200	2,070,800
Artificial Outdoor Soccer Facility	4,000,000	1,600,000
Mainland Commons Recreation Facility (Phase I)	7,912,000	2,683,682
Moser River Fire Station	625,000	416,666
Prince's Lodge Water & Sewer	1,620,000	1,080,000
Maplewood Water Phase 2	615,000	410,000
Highway 111/Woodside Connector	7,000,000	2,500,000
<b>Totals</b>	<b>\$47,682,200</b>	<b>\$25,792,602</b>

All funds available to HRM have been allocated under this program. No new projects can be added as per the funding agreement.

# Municipal Rural Infrastructure Fund Program

Requested Projects	Total Cost	Federal/ Provincial Share
North Preston Water and Sewer *	4,550,000	3,030,000
Fire Services Potable Water *	500,000	333,000
Rural Broadband *	5,500,000	2,800,000
Halifax Urban Greenway	880,000	600,000
Fall River Recreation Centre	4,500,000	2,000,000
Shubie Trail	450,000	257,000
Prospect Recreation Centre	4,000,000	2,000,000
Dartmouth Harbourfront Trail	528,000	352,000
Bedford Highway Bikeway Trail	352,000	235,000
Lively Water and Sewer */**	6,000,000	3,000,000
<b>Totals</b>	<b>\$27,260,000</b>	<b>\$14,607,000</b>

\* Applications submitted to MRIF Secretariat

\*\* Application for Strategic Infrastructure Funds under MRIF Program

NOTE: An application for \$1.1M of Federal Strategic Infrastructure funding has been submitted by the East Dartmouth Recreation Centre. If approved, HRM's current funding will need to be reallocated.

# Halifax Regional Municipality

## Operating Costs of Approved New Capital Projects

Page Number	Capital Project	2006-07 Oper.	2006-07 Operating	2006-07 Operating
A27	CB200516 Integrated Dispatch & Telecommunications	91,000		91,000
A13	CB300837 Facilities Upgrades-General (Bundle)	61,000		61,000
B13	CB100091 Mainland Common Recreation Facility	75,000		75,000
B15	CB200454 District 2 Recreation Centre	10,000		10,000
B21	CBG00720 Prospect Community Centre	0		0
A33	CBJ00168 New Station - Zone 4 (Fall River)			
C11	CDG00271 Downtown Streetscapes	0		0
C15	CDG00332 Capital District Wayfinding	15,000		15,000
C19	CDG00490 Urban Design Study	0		0
C21	CDG00493 Implement Greenway Study	0		0
D1	CP300750 Building Communities Capital Fund	50,000		50,000
G1	CIM00566 Revenue Tools Replacements	310,000		310,000
G5	CID00631 Asset Management	0		0
G7	CID00707 E-Commerce & Web Services	0		0
G9	CID00710 Corporate Document/Record Management	43,000		43,000
G13	CID00887 Council Chamber Technology Upgrades	0		0
G15	CID00888 Knowledge Management Tool	0		0
G17	CID00889 Public Mapping Site & Repository	0		0
G23	CIY00019 Civic Address Data Project Phase 3	0		0
G25	CIN00200 SAP HR Phase 2	100,000		100,000
H1	CB200427 Satellite Garage Facility	0		0
H3	CB200425 Park & Ride Improvement & Expansion	15,000		15,000
H17	CVD00429 Access-A-Bus Vehicle	36,000	(4,000)	32,000
H25	CVD00434 Conventional Transit Bus Expansion	938,000	(328,000)	610,000
H27	CVD00435 Conventional Transit Bus Replacement	140,000		140,000
H29	CVD00436 Bi-annual Ferry Refit	0		0
H31	CVU00877 Strategic Transit Projects	0		0
H39	CBM00901 Transit Fleet Expansion	130,000		130,000
I5	CP300845 New Park Development (Bundle)	19,000		19,000
I7	CP300846 New Playground Development (Bundle)	18,000		18,000
I9	CP300851 New Sport Crt Development (Bundle)	3,000		3,000
I15	CP300850 Plygrnd Upgrades & Replacements (Bundle)	67,000		67,000
I19	CP300852 Regional Pk Washroom Facilities (Bundle)	10,000		10,000
I21	CP300853 Regional Trails Development (Bundle)	60,000		60,000
I23	CP300854 Skateboarding Facilities (Bundle)	10,000		10,000
I37	CP300871 Horticultural Renovations	5,000		5,000
I39	CP300890 New Street Trees Program (Bundle)	0		5,000
I41	CP300891 New Ballfield development (Bundle)	0		0
I45	CPG00581 Dartmouth Artificial Sports Field	108,000	(23,000)	85,000
I47	CPV00735 Trails Active Transportation	160,000		160,000
I57	CPG00488 Woodside/Ferry Terminal Trail	0		0
I63	CPG00496 Dartmouth Ferry Terminal Park Upgrades	0		0
K53	CSE00386 Halifax Harbour Solutions Project	0		0
K61	CSI00762 Frame Subdivision STP	20,000		20,000

## Halifax Regional Municipality

### Operating Costs of Approved New Capital Projects

Page Number	Capital Project	2006-07 Oper.	2006-07 Operating	2006-07 Operating
K63	CSI00809 Springfield Lake STP	5,000		5,000
K75	CSU00146 North Preston STP Upgrade	30,000		30,000
K79	CSU00317 BLT STP Odour Control System	15,000		15,000
K81	CSU00327 Wellington STP	20,000		20,000
M5	CWI00781 Additional Green Carts for New Residents	65,000		65,000
N9	CTR00904 Destination Signage Program	2,000		2,000
N21	CTU00420 Bikeway Master Plan Implementation	3,000		3,000
N25	CTU00561 Traffic Signal Installation	10,000		10,000
N31	CTU00817 Burnside/Commodore Intersection Expansion	0		0
N37	CTU00885 Middle Sackville Interchange Connections	0		0
N43	CTV00725 Lacewood Four Lane/Fairview Interchange	0		0
N45	CTV00732 Rotary Conversion/Chebucto Reversing Lane	0		0
<b>Total</b>		<b>2,644,000</b>	<b>(355,000)</b>	<b>2,294,000</b>

## Halifax Regional Municipality Approved Capital Projects funded through Reserves

Page Number	2006-07 Total Gross	2006-07 Reserves	Reserve Name	2007-08 Gross Plan	2007-08 Reserves	Reserve Name	2008-09 Gross Plan	2008-09 Reserves	Reserve Name
<b>Buildings</b>									
<b>Real Property &amp; Asset Management</b>									
A3	CB300774	100 Wyse Rd Redevelopment (Phase 1)		250,000	(250,000)	Parkland	0	0	
A5	CB300775	Bisset Rd Redevelopment		100,000	(100,000)	SOL	0	0	
A7	CB300776	High School Rationalization		100,000	(100,000)	SOL	0	0	
A11	CB300836	Envrnmtal Remediation/Building Demolition		200,000	(200,000)	SOL	200,000	(200,000)	SOL
A15	CB300838	Fires Services Station Upgrades (Bundle)		743,000	(255,000)	Cap Surplus	233,000	0	
A23	CB300902	Alderney Gate Recapitization (Bundle)		100,000	(100,000)	Alderney Gate Recap	80,000	0	
A29	CBK00678	Police Training Centre - Northbrook School		515,000	(515,000)	Service Improvement Reserve	0	0	
	<b>Total</b>			<b>2,008,000</b>	<b>(1,520,000)</b>		<b>513,000</b>	<b>(200,000)</b>	<b>0</b>
<b>Fire Services</b>									
A29	CBJ00905	Rural Fire Station Upgrades		55,000	(55,000)	Rural Fire	0	0	
A33	CBJ00168	New Station - Zone 4 (Fall River)		400,000	(400,000)	SOL	0	0	
	<b>Total</b>			<b>455,000</b>	<b>(455,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Buildings</b>			<b>2,463,000</b>	<b>(1,975,000)</b>		<b>513,000</b>	<b>(200,000)</b>	<b>0</b>
<b>Community Facilities</b>									
<b>Real Property &amp; Asset Management</b>									
B1	CB300773	Bloomfield Redevelopment (Phase 1)		75,000	(75,000)	SOL	0	0	
	<b>Total</b>			<b>75,000</b>	<b>(75,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Community Facilities</b>			<b>75,000</b>	<b>(75,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Community &amp; Property Development</b>									
<b>Recreation, Tourism &amp; Culture</b>									
C11	CDG00271	Downtown Streetscapes		950,000	0		1,000,000	(45,000)	Heritage
C13	CDG00302	Community Signage		55,000	(55,000)	Heritage	50,000	(50,000)	Heritage
C15	CDG00332	Capital District Wayfinding		0			90,000		
C17	CDG00487	Public Art-Repair & New		25,000	(25,000)	Heritage	25,000	(25,000)	Heritage
C23	CDG00559	Heritage Incentive Program		105,000	(105,000)	Heritage	55,000		
C25	CBG00396	Evergreen&Quaker House		35,000	(35,000)	Heritage	50,000	(50,000)	Heritage
C27	CBG00565	Civic Collection Storage		10,000	(10,000)	Heritage	90,000	(90,000)	Heritage
	<b>Total</b>			<b>1,190,000</b>	<b>(240,000)</b>		<b>1,360,000</b>	<b>(260,000)</b>	
<b>Environmental Management Services</b>									
C35	CDI00697	District Energy Concept		30,000	(30,000)	Sustainable Community	0	0	
	<b>Total</b>			<b>30,000</b>	<b>(30,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>									
C39	CDM00908	2014 Commonwealth Games		1,500,000	(1,500,000)	Strategic Growth	0	0	
	<b>Total</b>			<b>1,500,000</b>	<b>(1,500,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Community &amp; Property Development</b>			<b>2,720,000</b>	<b>(1,770,000)</b>		<b>1,360,000</b>	<b>(260,000)</b>	<b>0</b>

## Halifax Regional Municipality Approved Capital Projects funded through Reserves

Page Number	2006-07 Total Gross	2006-07 Reserves	Reserve Name	2007-08 Gross Plan	2007-08 Reserves	Reserve Name	2008-09 Gross Plan	2008-09 Reserves	Reserve Name
<b>Equipment &amp; Fleet</b>									
<b>Environmental Management Services</b>									
E1	250,000	(250,000)	Waste Resources	0	(465,000)	Waste Resources	1,380,000	(1,380,000)	Waste Resources
E3	2,500,000	0		465,000			1,380,000	(1,380,000)	
<b>Total</b>	<b>2,750,000</b>	<b>(250,000)</b>		<b>465,000</b>	<b>(465,000)</b>		<b>1,380,000</b>	<b>(1,380,000)</b>	
<b>Fire &amp; Emergency Services</b>									
E5	80,000	(80,000)	Fire Equipment	80,000	(80,000)	Fire Equipment	80,000	(80,000)	Fire Equipment
<b>Total</b>	<b>80,000</b>	<b>(80,000)</b>		<b>80,000</b>	<b>(80,000)</b>		<b>80,000</b>	<b>(80,000)</b>	
<b>Public Works &amp; Transportation</b>									
E15	3,133,000	(500,000)	Fleet	2,723,000	0		2,750,000	0	
E19	230,000	(230,000)	Fleet	230,000	(230,000)	Fleet	230,000	(230,000)	Fleet
<b>Total</b>	<b>3,363,000</b>	<b>(730,000)</b>		<b>2,953,000</b>	<b>(230,000)</b>		<b>2,980,000</b>	<b>(230,000)</b>	
<b>Total Equipment &amp; Fleet</b>	<b>6,193,000</b>	<b>(1,060,000)</b>		<b>3,498,000</b>	<b>(775,000)</b>		<b>4,440,000</b>	<b>(1,690,000)</b>	
<b>Industrial Parks</b>									
<b>Real Property &amp; Asset Management</b>									
F1	0	0		500,000	(500,000)	Ind. Parks	1,500,000	(1,500,000)	Ind. Parks
F3	0	0		1,500,000	(1,500,000)	Ind. Parks	1,500,000	(1,500,000)	Ind. Parks
F5	50,000	(50,000)	Ind. Parks	50,000	(50,000)	Ind. Parks	25,000	(25,000)	Ind. Parks
F7	25,000	(25,000)	Ind. Parks	25,000	(25,000)	Ind. Parks	50,000	(50,000)	Ind. Parks
F9	0	(7,300,000)	Ind. Parks	250,000	(250,000)	Ind. Parks	250,000	(250,000)	Ind. Parks
F11	7,300,000	0		4,000,000	(4,000,000)	Ind. Parks	6,000,000	(6,000,000)	Ind. Parks
<b>Total</b>	<b>7,375,000</b>	<b>(7,375,000)</b>		<b>6,325,000</b>	<b>(6,325,000)</b>		<b>7,825,000</b>	<b>(7,825,000)</b>	
<b>Total Industrial Parks</b>	<b>7,375,000</b>	<b>(7,375,000)</b>		<b>6,325,000</b>	<b>(6,325,000)</b>		<b>7,825,000</b>	<b>(7,825,000)</b>	
<b>Information Technology</b>									
<b>Human Resources</b>									
G25	115,000	(115,000)	Capital Replacement Reserve	0	0		0	0	
<b>Total</b>	<b>115,000</b>	<b>(115,000)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>Total Information Technology</b>	<b>115,000</b>	<b>(115,000)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>Metro Transit</b>									
<b>Transportation &amp; Public Works</b>									
H33	0	0		20,000,000	(6,667,000)	Strategic Growth	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>20,000,000</b>	<b>(6,667,000)</b>		<b>0</b>	<b>0</b>	
<b>Environmental Management Services</b>									
H43	125,000	(125,000)	Sustainable Community	0	0		0	0	
<b>Total</b>	<b>125,000</b>	<b>(125,000)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>Total Metro Transit</b>	<b>125,000</b>	<b>(125,000)</b>		<b>20,000,000</b>	<b>(6,667,000)</b>		<b>0</b>	<b>0</b>	

## Halifax Regional Municipality Approved Capital Projects funded through Reserves

Page Number	2006-07 Total Gross	2006-07 Reserves	Reserve Name	2007-08 Gross Plan	2007-08 Reserves	Reserve Name	2008-09 Gross Plan	2008-09 Reserves	Reserve Name
<b>Parks &amp; Playgrounds</b>									
			Recreation, Culture & Heritage						
I53	80,000	(80,000)	Sullivan's Pond	0			0		
I55	20,000	(20,000)	Heritage	0			0		
	100,000	(100,000)		0	0		0	0	
<b>Total</b>	<b>100,000</b>	<b>(100,000)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Parks &amp; Playgrounds</b>									
			<b>Stormwater &amp; Wastewater</b>						
			<b>Environmental Management Services</b>						
K3	0		Johnson Road PS, North Preston	890,000	(260,000)	EPC	1,000,000		
K13	800,000	(800,000)	Sewer Reserve	900,000	(900,000)	Sewer Reserve	900,000	(900,000)	Sewer Reserve
K21	200,000	(200,000)	Service Extension to Lively Subdivision	3,800,000			2,000,000		
K31	260,000	(260,000)	Anderson St Pumping Station	0			0		
K33	50,000	(50,000)	Uplands Park STP	0			0		
K51	500,000	(500,000)	Northwest Arm Sewer	0			0		
K53	0		Greenhead Road PS, Western	37,565,000	(35,565,000)	EPC	300,000		
K55	67,689,000	(65,689,000)	Halifax Harbour Solutions Project	0			1,335,000		
K57	200,000	(200,000)	Ellenvale Sewershed	0			0		
K59	35,000	(35,000)	Pollution Prevention P2 at Source	0			0		
K61	100,000	(100,000)	Sullivan's Pond Outlet Pipe Rehabilitation	0			0		
K63	200,000	(200,000)	Frame Subdivision STP	50,000	(50,000)	WWWT	0		
K65	50,000	(50,000)	Springfield Lake STP	0			0		
K67	100,000	(100,000)	Bedford Hwy (Seton Rd)-SSO Remediation	0			0		
K71	194,000	(194,000)	Wastewater Treatment Plants-Upgrades	200,000	(200,000)	WWWT	0		
K73	200,000	(200,000)	Freshwater Brook Sewer-Inspection	800,000	(600,000)	Sewer Reserve	800,000	(600,000)	Sewer Reserve
K75	60,000	(60,000)	Morris Lake Pumping Station Standby Power	0			0		
K77	986,000	(56,000)	North Preston STP Upgrade	290,000	(290,000)	EPC	0		
K79	0	(125,000)	BLT STP Odour Control System	500,000	(500,000)	WWWT	0		
K81	125,000	(125,000)	Wellington STP	0			0		
<b>Total</b>	<b>71,759,000</b>	<b>(68,819,000)</b>		<b>44,995,000</b>	<b>(38,565,000)</b>		<b>7,335,000</b>	<b>(2,700,000)</b>	<b>0</b>
<b>Total Stormwater &amp; Wastewater</b>									
			<b>Solid Waste</b>						
			<b>Environmental Management Services</b>						
M1	4,233,000	(4,233,000)	Half Closure of Cell 3 - Otter Lake	1,862,000	(1,862,000)	Other Lake Landfill	0		
M3	305,000	(305,000)	Environmental Improvements - Highway 101	575,000	(575,000)	Landfill Closure	125,000	(125,000)	Landfill Closure
M5	266,000	(266,000)	Additional Green Carts for New Residents	235,000	(235,000)	Waste Resources	235,000	(235,000)	Waste Resources
M7	0		Construction of Cell 5 - Otter Lake	0			15,745,000	(15,745,000)	Waste Resources
<b>Total</b>	<b>4,824,000</b>	<b>(4,824,000)</b>		<b>2,672,000</b>	<b>(2,672,000)</b>		<b>16,105,000</b>	<b>(16,105,000)</b>	<b>0</b>
<b>Total Solid Waste</b>									
<b>Total</b>	<b>71,759,000</b>	<b>(68,819,000)</b>		<b>44,995,000</b>	<b>(38,565,000)</b>		<b>7,335,000</b>	<b>(2,700,000)</b>	<b>0</b>



**Halifax Regional Municipality  
Approved Capital Projects funded through Reserves**

Page Number	2006-07 Total Gross	2006-07 Reserves	Reserve Name	2007-08 Gross Plan	2007-08 Reserves	Reserve Name	2008-09 Gross Plan	2008-09 Reserves	Reserve Name
<b>Traffic Improvements</b>									
<b>Environmental Management Services</b>									
N1	190,000	(190,000)	Sustainable Community	0	0		0	0	
<b>Total</b>	<b>190,000</b>	<b>(190,000)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>Public Works &amp; Transportation</b>									
N31	0			1,200,000	(250,000)	Bus Park Expansion	0		
N33	0			0			4,000,000	(2,000,000)	Bus Park Expansion
<b>Total</b>	<b>0</b>	<b>0</b>		<b>1,200,000</b>	<b>(250,000)</b>		<b>4,000,000</b>	<b>(2,000,000)</b>	
<b>Total Traffic Improvements</b>	<b>190,000</b>	<b>(190,000)</b>		<b>1,200,000</b>	<b>(250,000)</b>		<b>4,000,000</b>	<b>(2,000,000)</b>	
<b>Total</b>	<b>95,939,000</b>	<b>(86,428,000)</b>		<b>80,563,000</b>	<b>(55,714,000)</b>		<b>41,578,000</b>	<b>(30,780,000)</b>	

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Buildings</b>			
	<b>Transportation &amp; Public Works</b>			
A1	CB300627	0	1,067,000	0
A9	CB300777	842,000	0	0
A13	CB300837	397,000	450,000	450,000
A15	CB300838	488,000	233,000	233,000
A17	CB300839	210,000	116,000	116,000
A19	CB300840	340,000	146,000	146,000
A21	CB300861	73,000	73,000	73,000
A23	CB300902	0	80,000	80,000
A25	CBM00711	300,000	300,000	0
	<b>Total</b>	<b>2,650,000</b>	<b>2,465,000</b>	<b>1,098,000</b>
	<b>Total Buildings</b>	<b>2,650,000</b>	<b>2,465,000</b>	<b>1,098,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Community Facilities</b>			
	<b>Transportation &amp; Public Works</b>			
B1	CB300773 Bloomfield Redevelopment (Phase 1)	0	0	0
B3	CB300835 Arena Upgrades ( Bundle)	109,000	125,000	125,000
B5	CB300841 HRM Heritage Buildings Upgrades (Bundle)	146,000	146,000	146,000
B7	CB300842 Major Facilities-Upgrades (Bundle)	981,000	970,000	970,000
B9	CB300859 Mngmt Agreement Comm. Ctr-Upgrades	190,000	194,000	194,000
B11	CB300864 Various Recreation Facilities Upgrades	402,000	340,000	340,000
	<b>Total</b>	<b>1,828,000</b>	<b>1,775,000</b>	<b>1,775,000</b>
	<b>Community, Culture &amp; Economic Dev.</b>			
B19	CBG00700 Penninsula Gym	900,000	0	0
B21	CBG00720 Prospect Community Centre	0	0	960,000
B23	CBG00898 Spryfield Lions Arena	75,000	0	0
	<b>Total</b>	<b>975,000</b>	<b>0</b>	<b>960,000</b>
	<b>Halifax Regional Library</b>			
B25	CBW00481 Facilities Review & Plan Implementations	49,000	49,000	49,000
B27	CB300860 Regional Library-Facility Upgrades	194,000	194,000	194,000
	<b>Total</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>
	<b>Total Community Facilities</b>	<b>3,046,000</b>	<b>2,018,000</b>	<b>2,978,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Community &amp; Property Development</b>			
	<b>Office of the Chief Administrator</b>			
C1	CDE00105 Regional Planning Programme	170,000	690,000	286,000
C3	CDV00723 Harbour Plan	100,000	0	0
C5	CDV00721 Watershed Environmental Studies	0	250,000	250,000
C7	CDV00738 Centre Plans/Design	300,000	250,000	250,000
C9	CDxxxxx Strategic Capital	0	1,219,000	3,682,000
	<b>Total</b>	<b>570,000</b>	<b>2,409,000</b>	<b>4,468,000</b>
	<b>Community, Culture &amp; Economic Dev.</b>			
C11	CDG00271 Downtown Streetscapes	950,000	975,000	827,000
C13	CDG00302 Community Signage	65,000	0	0
C15	CDG00332 Capital District Wayfinding	0	70,000	90,000
C21	CDG00493 Implement Greenway Study	40,000	63,000	0
C23	CDG00509 Heritage Incentive Program	0	55,000	55,000
C29	CDS00101 Capital Cost Contributions Area Studies	60,000	60,000	60,000
C31	CDV00731 Regional Urban Design	0	500,000	530,000
C33	CDV00734 Streetscaping in Hubs & Corridors	370,000	630,000	0
	<b>Total</b>	<b>1,485,000</b>	<b>2,353,000</b>	<b>1,562,000</b>
	<b>Total Community &amp; Property Development</b>	<b>2,055,000</b>	<b>4,762,000</b>	<b>6,030,000</b>



# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Transportation &amp; Public Works</b>			
D1	CP300750 Building Communities Capital Fund	575,000	575,000	575,000
	<b>Total</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>
	<b>Total District Activity Funds</b>	<b>1,495,000</b>	<b>1,495,000</b>	<b>1,495,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Equipment &amp; Fleet</b>			
E3	<b>Environmental Management Services</b>			
	CH100778 Otter Lake Equipment Replacement	2,500,000	0	0
	<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
	<b>Fire &amp; Emergency Services</b>			
E7	CHJ00525 Fire Water Supply	388,000	388,000	392,000
E9	CHJ00882 Potable Water - Rural Fire	84,000	83,000	0
	<b>Total</b>	<b>472,000</b>	<b>471,000</b>	<b>392,000</b>
	<b>Transportation &amp; Public Works</b>			
E11	CP300873 Athletic field/Park Equipment(bundle)	55,000	34,000	34,000
	<b>Total</b>	<b>55,000</b>	<b>34,000</b>	<b>34,000</b>
	<b>Public Works &amp; Transportation</b>			
E13	CHU00587 Brine Mixing Plants for Salt Pre-wetting	78,000	78,000	79,000
E15	CVD00413 Fleet Vehicle Replacement Program	2,633,000	2,723,000	2,750,000
E17	CVJ00703 Fire Fleet - Apparatus Replacement	3,080,000	2,873,000	2,902,000
E21	CEU00880 Sidewalk Plow Equipment	296,000	0	0
E23	CVK00416 Police Vehicles-Marked	689,000	710,000	717,000
E25	CVK00417 Police Vehicles-Unmarked	531,000	547,000	552,000
	<b>Total</b>	<b>7,307,000</b>	<b>6,931,000</b>	<b>7,000,000</b>
	<b>Total Equipment &amp; Fleet</b>	<b>10,334,000</b>	<b>7,436,000</b>	<b>7,426,000</b>

# Halifax Regional Municipality Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Information Technology</b>			
	<b>Financial Services</b>			
G1	CIM00566 Revenue Tools Replacements	720,000	400,000	0
	<b>Total</b>	<b>720,000</b>	<b>400,000</b>	<b>0</b>
	<b>Business Planning &amp; Information</b>			
G3	CID00630 Server Consolidation/Life Cycle Extnsion	281,000	281,000	281,000
G5	CID00631 Asset Management	0	350,000	500,000
G7	CID00707 E-Commerce & Web Services	260,000	210,000	210,000
G9	CID00710 Corporate Document/Record Management	300,000	400,000	400,000
G11	CID00748 Fiber Optics Network	75,000	0	0
G13	CID00887 Council Chamber Technology Upgrades	100,000	300,000	0
G15	CID00888 Knowledge Management Tool	100,000	0	0
G17	CID00889 Public Mapping Site & Repository	50,000	50,000	75,000
G21	CIM00204 SAP Process Stabilization & Enhancement	265,000	0	0
	<b>Total</b>	<b>1,431,000</b>	<b>1,591,000</b>	<b>1,466,000</b>
	<b>Total Information Technology</b>	<b>2,151,000</b>	<b>1,991,000</b>	<b>1,466,000</b>



# Halifax Regional Municipality Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Metro Transit</b>			
	<b>Transportation &amp; Public Works</b>			
H1	CB200427	300,000	10,000,000	6,000,000
H3	CB200425	650,000	0	80,000
H5	CB200428	3,215,000	0	80,000
H7	CBT00432	75,000	0	55,000
H9	CBT00437	60,000	0	60,000
H11	CBU00876	500,000	0	0
H13	CHD00060	2,000,000	0	0
H15	CIU00875	125,000	0	0
H17	CVD00429	120,000	120,000	120,000
H19	CVD00430	440,000	440,000	440,000
H21	CVD00431	655,000	655,000	655,000
H23	CVD00433	50,000	0	60,000
H25	CVD00434	3,915,000	3,045,000	0
H27	CVD00435	7,240,000	7,095,000	7,785,000
H29	CVD00436	300,000	320,000	320,000
H31	CVU00877	550,000	4,201,000	0
	Strategic Transit Projects	(11,000,000)	(11,000,000)	0
	Strategic Transit Funding - Unallocated			
	<b>Total</b>	<b>9,195,000</b>	<b>14,876,000</b>	<b>15,655,000</b>
	<b>Transportation &amp; Public Works</b>			
H35	CB300834	250,000	291,000	291,000
H37	CB300862	448,000	194,000	194,000
	<b>Total</b>	<b>698,000</b>	<b>485,000</b>	<b>485,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Financial Services</b>			
H39	CBM00901 Transit Fleet Expansion	50,000	0	0
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
	<b>Business Planning &amp; Information</b>			
H41	CHA00160 Vehicle Tracking & Communication	1,800,000	0	0
	<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
	<b>Total Metro Transit</b>	<b>11,743,000</b>	<b>15,361,000</b>	<b>16,140,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Parks &amp; Playgrounds</b>			
	<b>Transportation &amp; Public Works</b>			
I1	CP300843 HRM Wide Tree Planting	250,000	250,000	250,000
I3	CP300844 Lawn Bowling Facilities (Bundle)	73,000	0	0
I5	CP300845 New Park Development (Bundle)	375,000	200,000	200,000
I7	CP300846 New Playground Development (Bundle)	160,000	200,000	200,000
I9	CP300851 New Sport Crt Development (Bundle)	30,000	100,000	100,000
I11	CP300848 Outdoor/Spray Pools & Foundations-Bundle	50,000	100,000	50,000
I13	CP300849 Parks Upgrades (Bundle)	594,000	300,000	300,000
I15	CP300850 Plygrnd Upgrades & Replacements (Bundle)	415,000	448,000	448,000
I17	CP300851 Point Pleasant Park Upgrades	0	50,000	220,000
I19	CP300852 Regional Pk Washroom Facilities (Bundle)	80,000	250,000	250,000
I21	CP300853 Regional Trails Development (Bundle)	270,000	250,000	300,000
I23	CP300854 Skateboarding Facilities (Bundle)	120,000	100,000	100,000
I25	CP300855 Sports Court Upgrades (Bundle)	260,000	260,000	300,000
I27	CP300856 Sports Field Upgrades (Bundle)	200,000	200,000	200,000
I29	CP300857 Track & Field Upgrades (Bundle)	30,000	200,000	50,000
I31	CP300858 Walkways-HRM Wide Program (Bundle)	125,000	50,000	75,000
I33	CP300866 Ball Field Upgrades ( Bundle)	235,000	100,000	150,000
I35	CP300868 Cemetary Upgrades ( Bulk)	55,000	75,000	75,000
I37	CP300871 Horticultural Renovations	50,000	70,000	70,000
I39	CP300890 NewStreet Trees Program ( Bundle)	90,000	150,000	200,000
I41	CP300891 New Ballfield development (Bundle)	0	750,000	0
I43	CPC00814 Mainland Commons-Halifax	150,000	150,000	1,000,000
I45	CPG00581 Dartmouth Artificial Sports Field	800,000	0	0
I47	CPV00735 Trails Active Transportation	150,000	500,000	500,000
	<b>Total</b>	<b>4,562,000</b>	<b>4,753,000</b>	<b>5,038,000</b>

## Halifax Regional Municipality Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Community, Culture &amp; Economic Dev.</b>			
I49	CPG00899 Hfx Common Management Plan	60,000	100,000	0
I51	CPG00900 Sullivan's Pond Management Plan	40,000	70,000	0
I57	CPG00488 Woodside/Ferry Terminal Trail	30,000	0	0
I59	CPG00492 Public Gardens Management Plan	100,000	0	0
I61	CPG00495 Halifax Waterfront Design	0	0	0
I63	CPG00496 Dartmouth Ferry Terminal Park Upgrades	60,000	0	750,000
I65	CPG00497 Dartmouth Common	70,000	90,000	0
	<b>Total</b>	<b>360,000</b>	<b>260,000</b>	<b>750,000</b>
	<b>Total Parks &amp; Playgrounds</b>	<b>4,922,000</b>	<b>5,013,000</b>	<b>5,788,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Roads &amp; Streets</b>			
	<b>Public Works &amp; Transportation</b>			
J1	CRU00584 Other Related Road Works	97,000	97,000	97,000
J3	CRU00683 Curb Renewals	1,000,000	1,000,000	1,000,000
J5	CRU00684 Bridge Repairs & Renewals	394,000	1,000,000	1,000,000
J7	CRU00701 Other Related Road Works (D&C)	700,000	994,000	994,000
J11	CXU00715 New Paving of Streets inside the Core area	572,000	550,000	550,000
J13	CYU00784 Paving Renewal Program	5,260,000	5,260,000	5,260,000
J15	CZU00564 Main Artery Patching	1,275,000	1,400,000	1,400,000
J17	CZU00782 Resurfacing	9,283,000	10,009,000	11,182,000
	<b>Total</b>	<b>18,581,000</b>	<b>20,310,000</b>	<b>21,483,000</b>
	<b>Total Roads &amp; Streets</b>	<b>18,581,000</b>	<b>20,310,000</b>	<b>21,483,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Stormwater &amp; Wastewater</b>			
	<b>Environmental Management Services</b>			
K3	CGI00608 Beaver Crescent PS, Dartmouth	0	375,000	0
K5	CGI00609 Beckfoot Drive PS, Dartmouth	650,000	0	0
K9	CGI00613 Dingle Tower PS, Halifax	0	550,000	550,000
K15	CGI00617 Street Drainage Systems-Various Location	100,000	100,000	100,000
K21	CGI00787 Ralston/McCurdy Ave. Storm Sewer, Dart	160,000	0	0
K33	CGR00788 Studies & Investigations(Var.Locations)	0	110,000	150,000
K35	CGU00461 Sewer Laterals Replacements(Paving Proj.)	400,000	200,000	200,000
K37	CGU00571 O'Dell Dr PS, Dartmouth	0	0	600,000
K39	CGU00572 Plymouth Rd PS, Dartmouth	450,000	0	0
K41	CGU00573 Riverwood Dr PS, Lakeside/Timberlea	430,000	0	0
K43	CGU00575 Uplands Park - Sanitary & Storm Sewers	0	200,000	350,000
K47	CGU00579 Crescent Ave PS, Halifax	200,000	0	0
K51	CGU00688 Greenhead Road PS, Western	50,000	300,000	0
K61	CSI00762 Frame Subdivision STP	50,000	250,000	400,000
K67	CSI00874 Kearney Lake Road Twin Culverts	275,000	0	0
K81	CGU00582 Balcome's Drive PS, Halifax	650,000	0	0
K83	CGU00690 Aerotech Lagoon Decommissioning	50,000	2,000,000	0
K85	CSI00875 Stormwater and Wastewater Remediation	200,000	1,250,000	1,650,000
K87	CGI00614 Eastern Passage WPCP Expansion	500,000	2,500,000	4,000,000
	<b>Total</b>	<b>4,165,000</b>	<b>7,835,000</b>	<b>8,000,000</b>
	<b>Total Stormwater &amp; Wastewater</b>	<b>4,165,000</b>	<b>7,835,000</b>	<b>8,000,000</b>

## Halifax Regional Municipality Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Sidewalks, Curbs &amp; Gutters</b>			
	Community, Culture & Economic Dev.			
L1	CRG00491 Brick Sidewalk Replacement	200,000	200,000	0
	<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
	<b>Public Works &amp; Transportation</b>			
L3	CJU00785 New Sidewalks	1,140,000	1,200,000	1,250,000
L5	CKU00783 Sidewalk Renewals	2,081,000	2,274,000	2,493,000
	<b>Total</b>	<b>3,221,000</b>	<b>3,474,000</b>	<b>3,743,000</b>
	<b>Total Sidewalks, Curbs &amp; Gutters</b>	<b>3,421,000</b>	<b>3,674,000</b>	<b>3,743,000</b>

# Halifax Regional Municipality

## Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
	<b>Traffic Improvements</b>			
	<b>Public Works &amp; Transportation</b>			
N3	CTR00423	50,000	50,000	50,000
N5	Traffic Calming (Consultant Support & Ha Various Traffic Related Studies	80,000	50,000	50,000
N7	CTR00530	100,000	100,000	101,000
N9	Traffic Signal Control Sys Integration	178,000	178,000	159,000
N11	CTR00904	1,100,000	1,000,000	1,009,000
N13	Destination Signage Program	50,000	50,000	50,000
N15	Intersection Improvement Program	200,000	200,000	200,000
N17	Pedestrian Safety & Access Program	200,000	200,000	202,000
N19	Transportation Demand Management Program	300,000	300,000	303,000
N21	CTR00337	200,000	200,000	200,000
N23	Controller Cabinet Replacement	300,000	300,000	303,000
N25	CTU00419	200,000	200,000	200,000
N27	Traffic Signal Rehabilitation	300,000	300,000	303,000
N29	CTU00420	730,000	660,000	661,000
N31	Bikeway Master Plan Implementation	3,480,000	0	0
N33	CTU00422	160,000	160,000	160,000
N35	Traffic Signal Compliance Program	0	950,000	0
	CTU00561	0	0	0
	Traffic Signal Installation	150,000	100,000	0
	CTU00705	0	0	0
	Wright Ave./Hwy. 118 Interchange	0	0	0
	CRU00792	0	0	0
	Street Lighting & Overhead Signs	0	0	0
	CTU00817	0	0	0
	Burnside/Commodore Intersection Expansio	0	0	0
	CTU00818	0	0	0
	Wright Ave. Extension Phase 2	0	0	0
	CTU00884	0	0	0
	Functional Transportation Plans	0	0	0



## Halifax Regional Municipality Approved Capital Projects Funded through General Rate

Page Number		2006-07 General Rate Funded	2007-08 General Rate Funded	2008-09 General Rate Funded
N37	CTU00885 Middle Sckville Interchange Connections	850,000	0	600,000
N39	CTU00886 LED Traffic Siganl Conversion Project	0	200,000	200,000
N41	CTU00897 Road Corridor Land Acquisition	1,000,000	600,000	464,000
N43	CTV00725 Lacewood Four Lane/Fairview Intercnge	2,040,000	1,450,000	1,600,000
N45	CTV00732 Rotary Conversion/Chebucto Reversing Lane	600,000	2,100,000	0
	<b>Total</b>	<b>11,768,000</b>	<b>8,848,000</b>	<b>8,312,000</b>
	<b>Total Traffic Improvements</b>	<b>11,768,000</b>	<b>8,848,000</b>	<b>8,312,000</b>
	<b>Total</b>	<b>76,331,000</b>	<b>81,208,000</b>	<b>83,959,000</b>

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
100 Wyse Rd Redevelopment (Phase1)	0	0	0
200 Ilsley Ave.-Safety Upgrades	250,000	291,000	291,000
200 Ilsley Upgrades	500,000	0	0
90 Alderney Drive - Sec: Mngmt Agreement Comm. Ctr-Upgrades (CB300859)	-	-	-
Access-A-Bus Replacement	440,000	440,000	440,000
Access-A-Bus Vehicle	120,000	120,000	120,000
Additional Green Carts for New Residents	0	0	0
Aerotech Repositioning & Dvlprmt	0	0	0
Agricola St ( Hillside to Duffus ) - Sec: Sidewalk Renewals (CKU00783)	-	-	-
Agricola St (Russell to Macara) - Sec: Sidewalk Renewals (CKU00783)	-	-	-
Alderney Gate Recapitization (Bundle)	0	80,000	80,000
Alderney Landing - Sec: Mngmt Agreement Comm. Ctr-Upgrades (CB300859)	-	-	-
Anderson St Pumping Station	0	0	0
Ardmore Park - Sec: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
Arena Upgrades ( Bundle)	109,000	125,000	125,000
Ashberry Crt ( End to end ) - Sec: New Paving of Streets inside the Core area (CXU00715)	-	-	-
Asset Management	0	350,000	500,000
Athletic field/Park Equipment(bundle)	75,000	34,000	34,000
Atholea Drive - Sec: New Playground Development (Bundle) (CP300846)	-	-	-
Auburn/John Stewart - Sec: New Park Development (Bundle) (CP300845)	-	-	-
Ball Field Upgrades ( Bundle)	275,000	100,000	150,000
Barrington St Pedestrian/transit nodes/level lighting - Sec: Downtown Streetscapes (CDG0027)	-	-	-
Barrington St ( Civic 1065 Driveway to Civic 1051 Driveway ) - Sec: Sidewalk Renewals (CKU00783)	-	-	-
Barrington Street & Inglis Street - Sec: Intersection Improvement Program (CTR00905)	-	-	-
Basinview Dr (Oakridge Drive to Horizon Road) - Sec: New Sidewalks (CJU00785)	-	-	-
Bayers Lake Infill & Ragged Lake Dev.	0	0	0

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Bayers Road at Oxford Street - See: Traffic Signal Installation (CTU00561)	-	-	-
Beaver Bank - Beaver Bank Windsor Junction Cross Road - See: Intersection Improvement Proj	-	-	-
Beaver Bank - See: Skateboarding Facilities (Bundle) (CP300854)	-	-	-
Beaver Bank Rd (Stokil Drive to Windsor Junction Crossroad) - See: New Sidewalks (CJU00785)	-	-	-
Beaver Bank/Windsor Junction Rd - See: Main Artery Patching (CZU00564)	-	-	-
Beaver Crescent PS, Dartmouth	0	375,000	0
Beazley Field - See: Track & Field Upgrades (Bundle) (CP300857)	-	-	-
Beckfoot Drive PS, Dartmouth	0	0	650,000
Bedford Hwy-Fernleigh Water & Sewer Srs	0	0	0
Bedford Hwy (Fairview Overpass to Bayview) - See: Curb Renewals (CRU00683)	-	-	-
Bedford Hwy (Seton Rd)-SSO Remediation	0	0	0
Bedford Sackville Trunk Sewer	0	0	0
Beechville-Lakeside-Timberlea - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Belcher Pond Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Bell Road and Summer Street - See: Intersection Improvement Program (CTR00905)	-	-	-
Bengal Lancers - See: Mngmt Agreement Comm. Ctr-Upgrades (CB300859)	-	-	-
Berwick St (Sinclair to Canterbury) - See: Sidewalk Renewals (CKU00783)	-	-	-
Bi-annual Ferry Refit	300,000	320,000	320,000
Bienennial Theater - See: HRM Heritage Buildings Upgrades (Bundle) (CB300841)	-	-	-
Bikeway Master Plan Implementation	200,000	200,000	200,000
Bio-Diesel & Recycled Fuel	0	0	0
Bisset Rd Redevelopment	0	0	0
Bland St ( Inglis to Victoria ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Bloomfield Redevelopment (Phase 1)	0	0	0
BLT STP Odour Control System	0	0	0
Bowles Arena - See: Arena Upgrades ( Bundle) (CB300835)	-	-	-
Brick Sidewalk Replacement	200,000	200,000	0
Bridge Repairs & Renewals	600,000	1,000,000	1,000,000

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Brine Mixing Plants for Salt Pre-wetting	78,000	78,000	79,000
Brompton Park - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Brook St ( Arlington To Doull ) - See: Curb Renewals (CRU00683)	-	-	-
Brownlow Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Brownlow Tennis Courts - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Building Communities Capital Fund	575,000	575,000	575,000
Burnside Phase I 1-2-3-4-5 Dev.	0	0	0
Burnside/Commodore Intersection Expansio	0	950,000	0
Bus Shelters-Replacement	60,000	0	60,000
Bus Stop Accessibility	75,000	0	55,000
Caldwell Rd - See: Main Artery Patching (CZU00564)	-	-	-
Caldwell Rd/Cleary Rd (Hines to Hornes Rd) - See: Resurfacing (CZU00782)	-	-	-
Capital Cost Contributions Area Studies	60,000	60,000	60,000
Capital District Wayfinding	0	70,000	90,000
Captain William Spry Centre - See: Various Recreation Facilities Upgrades (CB300864)	-	-	-
Carroll's Corner School - See: Mngmt Agreement Comm. Ctr-Upgrades (CB300859)	-	-	-
Cavalier Dr ( School Entrance To Polara ) - See: New Sidewalks (CJU00785)	-	-	-
CB300859 Mngmt Agreement Comm. Ctr-Upgrades - See: Major Facilities-Upgrades (Bundle) (	-	-	-
Cemetery Upgrades ( Bulk)	65,000	75,000	75,000
Centennial Pool - See: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-
Central Common Surfacing - See: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
Centre Plans/Design	300,000	250,000	250,000
Chezetcook-Musquodoboit Trail - See: Regional Trails Development (Bundle) (CP300853)	-	-	-
Civic Address Datar Project Phase 3	0	0	0
Civic Collection Storage	0	0	0
Claremont St ( Oxford to Connolly ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Cole Harbour Outdoor Pool - See: Outdoor/Spray Pools & Foundations-Bundle (CP300848)	-	-	-
Cole Harbour Place - See: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-

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## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Cole Harbour Rd - See: Main Artery Patching (CZU00564)	-	-	-
Cole Harbour Rd (Smith Ave - Morash Dr) - See: New Sidewalks (CJU00785)	-	-	-
Community Energy Project	0	0	0
Community Signage	0	0	0
Connecting HRM (Rural Broadband)	0	0	0
Connolly St (Chebucto to Summit) - See: Sidewalk Renewals (CKU00783)	-	-	-
Conrose Park - See: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
Controller Cabinet Replacement	200,000	200,000	202,000
Conventional Transit Bus Expansion	3,915,000	3,045,000	0
Conventional Transit Bus Replacement	7,740,000	7,095,000	7,785,000
Corporate Accommodation Musq. Hbr.	842,000	0	0
Corporate Document/Record Management	300,000	400,000	400,000
Council Chamber Technology Upgrades	100,000	300,000	0
Cow Bay Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Cranston Ave (Benview Dr to End) - See: New Paving of Streets inside the Core area (CXU007	-	-	-
Crescent Ave PS, Halifax	200,000	0	0
Crichton Avenue Community Centre - See: Mngmt Agreement Comm. Ctr-Upgrades (CB30085	-	-	-
CTU00885 Middle Skville Interchange Connections - See: Sidewalk Renewals (CKU00783)	-	-	-
CTU00886 LED Traffic Signal Conversion Project - See: Sidewalk Renewals (CKU00783)	-	-	-
CTU00897 Road Corridor Land Acquisition - See: Sidewalk Renewals (CKU00783)	-	-	-
CTV00725 Lacewood Four Lane/Fairview Interenge - See: Sidewalk Renewals (CKU00783)	-	-	-
CTV00732 Rotary Conversion/Chebucto Reversing Lane - See: Sidewalk Renewals (CKU00783	-	-	-
Curb Renewals	1,000,000	1,000,000	1,000,000
Dartmouth Artificial Sports Field	800,000	0	0
Dartmouth Common	70,000	90,000	0
Dartmouth Facility Artificial Green - See: Lawn Bowling Facilities (Bundle) (CP300844)	-	-	-
Dartmouth Ferry Terminal Park Upgrades	60,000	0	0
Dartmouth North Community Centre - See: Mngmt Agreement Comm. Ctr-Upgrades (CB3008	-	-	-

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## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers			
	2006-2007	2007-2008	2008-2009	
Dartmouth Sportsplex - Sec: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-	-
Destination Signage Program	178,000	178,000	159,000	159,000
Development Consulting	0	0	0	0
Devonshire Arena - Sec: Arena Upgrades (Bundle) (CB300835)	-	-	-	-
Dingle Tower PS, Halifax	0	550,000	550,000	550,000
District 1	40,000	40,000	40,000	40,000
District 10	40,000	40,000	40,000	40,000
District 11	40,000	40,000	40,000	40,000
District 12	40,000	40,000	40,000	40,000
District 13	40,000	40,000	40,000	40,000
District 14	40,000	40,000	40,000	40,000
District 15	40,000	40,000	40,000	40,000
District 16	40,000	40,000	40,000	40,000
District 17	40,000	40,000	40,000	40,000
District 18	40,000	40,000	40,000	40,000
District 19	40,000	40,000	40,000	40,000
District 2	40,000	40,000	40,000	40,000
District 2 Recreation Centre	0	0	0	0
District 20	40,000	40,000	40,000	40,000
District 21	40,000	40,000	40,000	40,000
District 22	40,000	40,000	40,000	40,000
District 23	40,000	40,000	40,000	40,000
District 3	40,000	40,000	40,000	40,000
District 4	40,000	40,000	40,000	40,000
District 5	40,000	40,000	40,000	40,000
District 6	40,000	40,000	40,000	40,000
District 7	40,000	40,000	40,000	40,000
District 8	40,000	40,000	40,000	40,000

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## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
District 9	40,000	40,000	40,000
District Energy Concept	0	0	0
Downtown Streetscapes	1,000,000	975,000	827,000
Dunbrack St N/B - See: Main Artery Patching (CZU00564)	-	-	-
E-Commerce & Web Services	260,000	210,000	210,000
East Dartmouth Recreation Centre	0	0	0
East Dover Village Green - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
East Preston Recreation Centre - See: Various Recreation Facilities Upgrades (CB300864)	-	-	-
Eastern Passage - See: Skateboarding Facilities (Bundle) (CP300854)	-	-	-
Eastern Shore Community Centre - See: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-
Ecole Bois-Joli School - See: New Playground Development (Bundle) (CP300846)	-	-	-
Elizabeth Sullivan School - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Ellenvale Run - Drainage Improvements	0	0	0
Ellenvale Sewershed	0	0	0
Emission Reduction & Public Transit Buses	0	0	0
ental Management Services	0	0	0
Environmental Improvements - Highway 101	0	0	0
Envnmtal Remediation/Building Demolition	0	0	0
Evergreen House - See: HRM Heritage Buildings Upgrades (Bundle) (CB300841)	-	-	-
Evergreen&Quaker House	0	0	0
Facilities Review & Plan Implementations	49,000	49,000	49,000
Facilities Upgrades-General (Bundle)	397,000	450,000	450,000
Fairfield Holding Tank, Halifax	0	0	0
Farebox Replacement	2,000,000	0	0
Fiber Optics Network	150,000	0	0
Fire Fleet - Apparatus Replacement	3,080,000	2,873,000	2,902,000
Fire Fleet - Utility Vehicle Replacement	0	0	0
Fire Water Supply	388,000	388,000	392,000

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## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Fires Services Station Upgrades (Bundle)	233,000	233,000	233,000
First Lake Dr (Quaker to Cavendish) - Sec: Resurfacing (CZU00782)	-	-	-
Fleet Vehicle Replacement Program	2,733,000	2,723,000	2,750,000
Fourth St ( Newton to Armcrescent ) - Sec: Sidewalk Renewals (CKU00783)	-	-	-
Fox Hollow Dr (Civic 120 Fox Hollow to Ashberry Dr) - Sec: New Paving of Streets inside the	-	-	-
Fox Point Dr ( Ashberry to Cul de sac ) - Sec: New Paving of Streets inside the Core area (CXU	-	-	-
Frame Subdivision STP	0	0	0
Freshwater Brook Sewer-Inspection	0	0	0
Friends of First Lake - Sec: Regional Trails Development (Bundle) (CP300853)	-	-	-
Fuel depot Upgrade	300,000	300,000	0
Functional Transportation Plans	150,000	100,000	0
George Dixon Centre - Sec: Parks Upgrades (Bundle) (CP300849)	-	-	-
George Dixon improvements - Sec: Downtown Streetscapes (CDG00271)	-	-	-
Glendale Rd (Edgewood to Roslyn) - Sec: Sidewalk Renewals (CKU00783)	-	-	-
Glenmont ( Bedford Hwy To End ) - Sec: Curb Renewals (CRU00683)	-	-	-
Guttingen St - Sec: Main Artery Patching (CZU00564)	-	-	-
Granville Mall enhancements - Sec: Downtown Streetscapes (CDG00271)	-	-	-
Gray Arena - Sec: Arena Upgrades ( Bundle) (CB300835)	-	-	-
Greenhead Road PS, Western	0	0	300,000
Half Closure of Cell 3 - Otter Lake	0	0	0
Halifax Common - Sec: Skateboarding Facilities (Bundle) (CP300854)	-	-	-
Halifax Forum - Sec: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-
Halifax Harbour Solutions Project	0	0	0
Halifax South Commons - Sec: Sports Field Upgrades (Bundle) (CP300856)	-	-	-
Halifax Waterfront Design	0	0	750,000
Harbour Plan	100,000	0	0
Harbourlink	0	0	0
Harrietsfield Community Centre - Sec: Mngmt Agreement Comm. Ctr-Upgrades (CB300859)	-	-	-



# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Hemlock Ravine - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Heritage Incentive Program	0	55,000	55,000
Herring Cove Rd - See: Main Artery Patching (CZU00564)	-	-	-
Hfx Common Management Plan	60,000	100,000	0
High School Rationalization	0	0	0
Hillside Ave (Hillcrest Ave to Skyridge) - See: New Paving of Streets inside the Core area (CXU)	-	-	-
Hillside Ave (Hillcrest to Skyridge) - See: Curb Renewals (CRU00683)	-	-	-
Hillside Ave (Hillcrest to Skyridge) - See: New Sidewalks (CJU00785)	-	-	-
Horticultural Renovations	50,000	70,000	70,000
HRM Administration Building-Upgrades	210,000	116,000	116,000
HRM Depot Upgrades (Bundle)	340,000	146,000	146,000
HRM Heritage Buildings Upgrades (Bundle)	146,000	146,000	146,000
HRM Wide Tree Planting	250,000	250,000	250,000
Humber Park Playground - See: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
Implement Greenway Study	40,000	63,000	0
India ST PS-Elimination	0	0	0
Integrated Dispatch & Telecommunications	0	0	0
Intersection Improvement Program	1,100,000	1,000,000	1,009,000
Intersection/Traffic Improve'ts Burnside	0	0	0
Jack Lake Parkland Master Plan - See: New Park Development (Bundle) (CP300845)	-	-	-
John St ( Pelzant St to Dawson ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Johnson Road PS, North Preston	0	0	0
Joshua Slocum - See: New Park Development (Bundle) (CP300845)	-	-	-
Kearney Lake Road Twin Culverts	275,000	0	0
Kingswood Dr - See: Main Artery Patching (CZU00564)	-	-	-
Knowledge Management Tool	100,000	0	0
Lacewood Four Lane/Fairview Intercnge	2,540,000	1,450,000	1,600,000
Lady Hammond Rd - See: Bridge Repairs & Renewals (CRU00684)	-	-	-

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Lake Major Rd - See: Main Artery Patching (CZU00564)	-	-	-
Lakecrest Dr ( Civic 142 to 212 Lakecrest Dr.) - See: New Paving of Streets inside the Core area	-	-	-
Lawn Bowling Facilities (Bundle)	73,000	0	0
Lawson Ave (Kelly Dr to Penhorn Dr) - See: Resurfacing (CZU00782)	-	-	-
LeBrun Centre - See: Arena Upgrades ( Bundle) (CB300835)	-	-	-
LED Traffic Signal Conversion Project	0	200,000	200,000
Lindforest Crt (Old Sackville Rd to End) - See: New Paving of Streets inside the Core area (CXI)	-	-	-
Lorraine St ( Birchwood to Woodland ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Lorraine St ( Birchwood to Woodland ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Lynby Ave ( Forest to Clearview ) - See: Sidewalk Renewals (CKU00783)	-	-	-
MacIntosh Run - See: Regional Trails Development (Bundle) (CP300853)	-	-	-
MacIntosh Run Bridge - See: Walkways-HRM Wide Program (Bundle) (CP300858)	-	-	-
Main Artery Patching	1,275,000	1,400,000	1,400,000
Main Road Eastern Passage - See: Main Artery Patching (CZU00564)	-	-	-
Main St - See: Main Artery Patching (CZU00564)	-	-	-
Main Street (Forest Hills to Montague) - See: Intersection Improvement Program (CTR00905)	-	-	-
Mainland Common Recreation Facility	0	0	0
Mainland Commons-Halifax	150,000	150,000	1,000,000
Major Facilities-Upgrades (Bundle)	981,000	970,000	970,000
McPhee House - See: HRM Heritage Buildings Upgrades (Bundle) (CB300841)	-	-	-
Meadowbrook/Douglas - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Merkel St (Agricola to Isleville) - See: New Paving of Streets inside the Core area (CXU00715)	-	-	-
Metropolitan Field - See: Track & Field Upgrades (Bundle) (CP300857)	-	-	-
Metropolitan Tennis Courts - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
MicMac #1 and #2 - See: Sports Field Upgrades (Bundle) (CP300856)	-	-	-
Middle Sckville Interchange Connections	850,000	0	600,000
Midlife Bus Rebuild	655,000	655,000	655,000
Mngmt Agreement Comm. Ctr-Upgrades	190,000	194,000	194,000

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Montebello Rd - See: Main Artery Patching (CZU00564)	-	-	-
Montebello Rd - See: Main Artery Patching (CZU00564)	-	-	-
Morris Lake Pumping Stn-Standby Power	0	0	0
Mosher River - See: Regional Trails Development (Bundle) (CP300853)	-	-	-
Mott St (Fairbanks to Windmill Rd) - See: Sidewalk Renewals (CKU00783)	-	-	-
Mott St (Fairbanks to Windmill Rd) - See: Sidewalk Renewals (CKU00783)	-	-	-
Mount Edward Rd (Bellevista To Spring) - See: Curb Renewals (CRU00683)	-	-	-
New Ballfield development (Bundle)	0	750,000	0
New Park Development (Bundle)	375,000	200,000	200,000
New Paving of Streets inside the Core area	572,000	550,000	550,000
New Paving Subdivision St's outside core	0	0	0
New Penhorn Fire Station	0	1,067,000	0
New Playground Development (Bundle)	160,000	200,000	200,000
New Sidewalks	1,140,000	1,200,000	1,250,000
New Sport Crt Development (Bundle)	30,000	100,000	100,000
NewStreet Trees Program ( Bundle)	100,000	150,000	200,000
Nightingale Dr (Flamingo loop to itself) - See: Resurfacing (CZU00782)	-	-	-
North Preston - See: New Playground Development (Bundle) (CP300846)	-	-	-
North Preston STP Upgrade	0	0	0
Northbrook Community Centre - See: Various Recreation Facilities Upgrades (CB300864)	-	-	-
Northcliffe Recreation Centre - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Northwest Arm Sewer	0	0	0
Northwoodside School - See: Various Recreation Facilities Upgrades (CB300864)	-	-	-
Norwood St (Beech to Cambridge) - See: Sidewalk Renewals (CKU00783)	-	-	-
Norwood St (Oxford to Connaught) - See: New Paving of Streets inside the Core area (CXU007	-	-	-
Norwood St (Rosebank to Beech) - See: Sidewalk Renewals (CKU00783)	-	-	-
Norwood St (Rosebank to Beech) - See: Sidewalk Renewals (CKU00783)	-	-	-
Norwood St (Rosebank to Cambridge) - See: Curb Renewals (CRU00683)	-	-	-

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Novalea Dr ( Glebe To Vestry ) - See: Curb Renewals (CRU00683)	-	-	-
O'Dell Dr PS, Dartmouth	0	0	600,000
Oakland Road Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Old Oakes Rd (Cul de sac Area) - See: New Paving of Streets inside the Core area (CXU00715)	-	-	-
Old Sackville Rd (Melham Dr to Lindforest Ct.) - See: New Paving of Streets inside the Core area	-	-	-
Oldham - See: New Playground Development (Bundle) (CP300846)	-	-	-
Opticom Signalization System 2006-07	0	0	0
Other Related Road Works	97,000	97,000	97,000
Other Related Road Works (D&C)	994,000	994,000	994,000
Otter Lake Equipment Replacement	0	0	0
Outdoor/Spray Pools & Foundations-Bundle	50,000	100,000	50,000
Oxford Street School - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Oyster Pond Boat Launch - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Park Crt & section Fiddle Pky**(Fiddle Pky to cul de sac) - See: New Paving of Streets inside the	-	-	-
Park Signs Renewal & Maintenance	0	0	0
Park & Ride Improvement & Expansion	650,000	0	80,000
Parks Upgrades (Bundle)	604,000	300,000	300,000
Paving Renewal Program	5,260,000	5,260,000	5,260,000
Peddars Way ( Bow To Oathill ) - See: Curb Renewals (CRU00683)	-	-	-
Pedestrian Safety & Access Program	50,000	50,000	50,000
Penninsula Gym	900,000	0	0
pertry & Asset Management	0	0	0
Plygrnd Upgrades & Replacements (Bundle)	455,000	448,000	448,000
Plymouth Rd PS, Dartmouth	450,000	0	0
Point Pleasant Park Upgrades	0	50,000	220,000
Police Vehicles-Marked	689,000	710,000	717,000
Police Vehicles-Unmarked	531,000	547,000	552,000
Pollution Prevention P2 at Source	0	0	0

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## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Port Wallace-Sanitary Sewer System	0	0	0
Porter's Lake Community Centre - See: Mngmt Agreement Comm. Ctr-Upgrades (CB300859)	-	-	-
Portland Street at Prince Arthur Avenue - See: Traffic Signal Installation (CTU00561)	-	-	-
Portland streetscape improvements - See: Downtown Streetscapes (CDG00271)	-	-	-
Potable Water - Rural Fire	84,000	83,000	0
Preston Trails - See: Regional Trails Development (Bundle) (CP300853)	-	-	-
Prince Albert Rd (Bolton to Nowlan) - See: Sidewalk Renewals (CKU00783)	-	-	-
Prince Albert Rd (Hawthorne to Bolton) - See: Sidewalk Renewals (CKU00783)	-	-	-
Prospect Community Centre	0	0	960,000
Public Art-Repair & New	0	0	0
Public Gardens Management Plan	100,000	0	0
Public Mapping Site & Repository	50,000	50,000	75,000
Purcell's Cove Rd - See: Main Artery Patching (CZU00564)	-	-	-
Purcell's Cove Rd (Fleming Dr to Burns Dr) - See: New Sidewalks (CJU00785)	-	-	-
Purcell's Cove Rd (Fleming Dr to Burns Dr) - See: Resurfacing (CZU00782)	-	-	-
Quaker House - See: HRM Heritage Buildings Upgrades (Bundle) (CB300841)	-	-	-
Queen St ( Artillery Pl to Doyle ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Queen St ( Dundas to Victoria ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Quigley's Corner PS, Eastern Passage	0	0	0
Quinpool Road enhancements - See: Downtown Streetscapes (CDG00271)	-	-	-
Ralston Ave (McCurdy Ave to Windmill) - See: New Paving of Streets inside the Core area (CXI)	-	-	-
Ralston/McCurdy Ave. Storm Sewer, Dart	160,000	0	0
Refuse Trailers - Rural Depots	0	0	0
Regent Dr (Centre to End) - See: New Paving of Streets inside the Core area (CXU00715)	-	-	-
Regional Library-Facility Upgrades	194,000	194,000	194,000
Regional Pk Washroom Facilities (Bundle)	80,000	250,000	250,000
Regional Planning Programme	470,000	690,000	286,000
Regional Trails Development (Bundle)	270,000	250,000	300,000

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## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Regional Urban Design	0	500,000	530,000
Resurfacing	9,283,000	10,009,000	11,182,000
Revenue Tools Replacements	720,000	400,000	0
Rhuland St ( Lucknow to South Park ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Rivendale/Monarch Subdivision - See: New Park Development (Bundle) (CP300845)	-	-	-
Riverwood Dr PS, Lakeside/Timberlea	430,000	0	0
Road Corridor Land Acquisition	1,000,000	600,000	464,000
Robie St - See: Main Artery Patching (CZU00564)	-	-	-
Robie St (Cabot to Sebastian) - See: Sidewalk Renewals (CKU00783)	-	-	-
Rockingstone Rd ( Leiblin To Civic # 51 ) - See: Curb Renewals (CRU00683)	-	-	-
Rocky Lake Dr - See: Main Artery Patching (CZU00564)	-	-	-
Rocky Lake Dr, Phase I ( Municipal Quarry to Fraser ) - See: Resurfacing (CZU00782)	-	-	-
Roslyn Rd ( Glendale to Beresford ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Rotary Conversion/Chebucto Reversing Lane	600,000	2,100,000	0
Rural Fire Station Upgrades	0	0	0
Sackville Dr - See: Main Artery Patching (CZU00564)	-	-	-
Sackville Sports Stadium - See: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-
Safety Upgrades ( Bundle)	73,000	73,000	73,000
SAP Process Stabilization & Enhancement	340,000	0	0
Satellite Garage Facility	300,000	10,000,000	6,000,000
Scheduling Software Upgrades	125,000	0	0
Seaview Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Second Lake Park Trails Association - See: Regional Trails Development (Bundle) (CP300853)	-	-	-
Second Lake Park Trails Association - See: Regional Trails Development (Bundle) (CP300853)	-	-	-
Server Consolidation/Life Cycle Extnsion	281,000	281,000	281,000
Service Extension to Lively Subdivision	0	0	0
Service Vehicle Replacement	50,000	0	60,000
Sewr Laterals Replacements(Paving Proj.)	150,000	200,000	200,000

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Shannon Park Playground - See: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
Sheet Harbour Lions Park Playground - See: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
Shore Dr (Fish Hatchery Park to Fort Sackville Road) - See: New Sidewalks (CJU00785)	-	-	-
Shore Rd - See: Main Artery Patching (CZU00564)	-	-	-
Shubenacadie Canal	0	0	0
Shubenacadie Canal Commission - See: Regional Trails Development (Bundle) (CP300855)	-	-	-
Shubie Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Shubie Park - See: Regional Pk Washroom Facilities (Bundle) (CP300852)	-	-	-
Sidewalk Plow Equipment	296,000	0	0
Sidewalk Renewals	2,081,000	2,274,000	2,493,000
Sir Sanford Flemming Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Skateboarding Facilities (Bundle)	120,000	100,000	100,000
Skeena St ( Skeena Ln To End ) - See: Curb Renewals (CRU00683)	-	-	-
Smokey Crt (Smokey Drive to End) - See: Curb Renewals (CRU00683)	-	-	-
Smokey Dr (Civic 59 to Civic 185) - See: Curb Renewals (CRU00683)	-	-	-
Smokey Dr (Civic 59 to Civic 185) - See: New Paving of Streets inside the Core area (CXU0071)	-	-	-
Smokey Dr (Civic 59 to Civic 185) - See: New Sidewalks (CJU00785)	-	-	-
South Park St (South to University) - See: Resurfacing (CZU00782)	-	-	-
Sports Court Upgrades (Bundle)	260,000	260,000	300,000
Sports Field Upgrades (Bundle)	220,000	200,000	200,000
Spring Garden Rd - See: Main Artery Patching (CZU00564)	-	-	-
Spring Garden Road streetscape improvements at Public Gardens - See: Downtown Streetscape	-	-	-
Springfield Lake Community Centre - See: Mngmt Agreement Comm. Ctr-Upgrades (CB30085)	-	-	-
Springfield Lake STP	0	0	0
Springfield Lake - See: New Playground Development (Bundle) (CP300846)	-	-	-
Spry Harbour Outfield - See: Ball Field Upgrades ( Bundle) (CP300866)	-	-	-
Spryfield Lions Arena	75,000	0	0
Spryfield Lions Arena - See: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
St Joseph A MacKay School - See: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
St Margaret's Bay Rd (James to Civic 2383) - See: New Sidewalks (CJU00785)	-	-	-
Stanley Park - See: Plygrnd Upgrades & Replacements (Bundle) (CP300850)	-	-	-
Strategic Capital	0	1,219,000	3,682,000
Strategic Transit Projects	550,000	4,201,000	0
Strategic Transit Funding - Unallocated	-11,000,000	-11,000,000	0
Street Drainage Systems-Variou Location	100,000	100,000	100,000
Street Lighting & Overhead Signs	160,000	160,000	160,000
Streetscaping in Hubs & Corridors	370,000	630,000	0
Studies & Investigations(Var.Locations)	0	110,000	150,000
St. Margaret's Arena - See: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-
St. Margarets Bay Area Rails to Trails - See: Regional Trails Development (Bundle) (CP300853)	-	-	-
Sullivan's Pond	0	0	0
Sullivan's Pond Management Plan	40,000	70,000	0
Sullivan's Pond Outlet Pipe Rehabilitation	0	0	0
Summit St (Dublin to Windsor) - See: Sidewalk Renewals (CKU00783)	-	-	-
Summit St (Gladstone to Oxford) - See: New Paving of Streets inside the Core area (CXU00715)	-	-	-
Summit St (Oxford to Dublin) - See: Sidewalk Renewals (CKU00783)	-	-	-
Summit St(Oxford to Windsor) - See: Curb Renewals (CRU00683)	-	-	-
Tantallon - See: Skateboarding Facilities (Bundle) (CP300854)	-	-	-
Teachery Museum Building - See: HRM Heritage Buildings Upgrades (Bundle) (CB300841)	-	-	-
Topsail Blvd (Mount Edward to Digby South) - See: Resurfacing (CZU00782)	-	-	-
Tower Rd (Ingليس to Gorsebrook) - See: Curb Renewals (CRU00683)	-	-	-
Tower Rd (Ingليس to Gorsebrook) - See: Sidewalk Renewals (CKU00783)	-	-	-
Tower Rd (Ingليس to Southwood) - See: Resurfacing (CZU00782)	-	-	-
Track & Field Upgrades (Bundle)	30,000	200,000	50,000
Traffic Calming (Consultant Support & Ha	50,000	50,000	50,000
Traffic Signal Compliance Program	300,000	300,000	303,000



# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

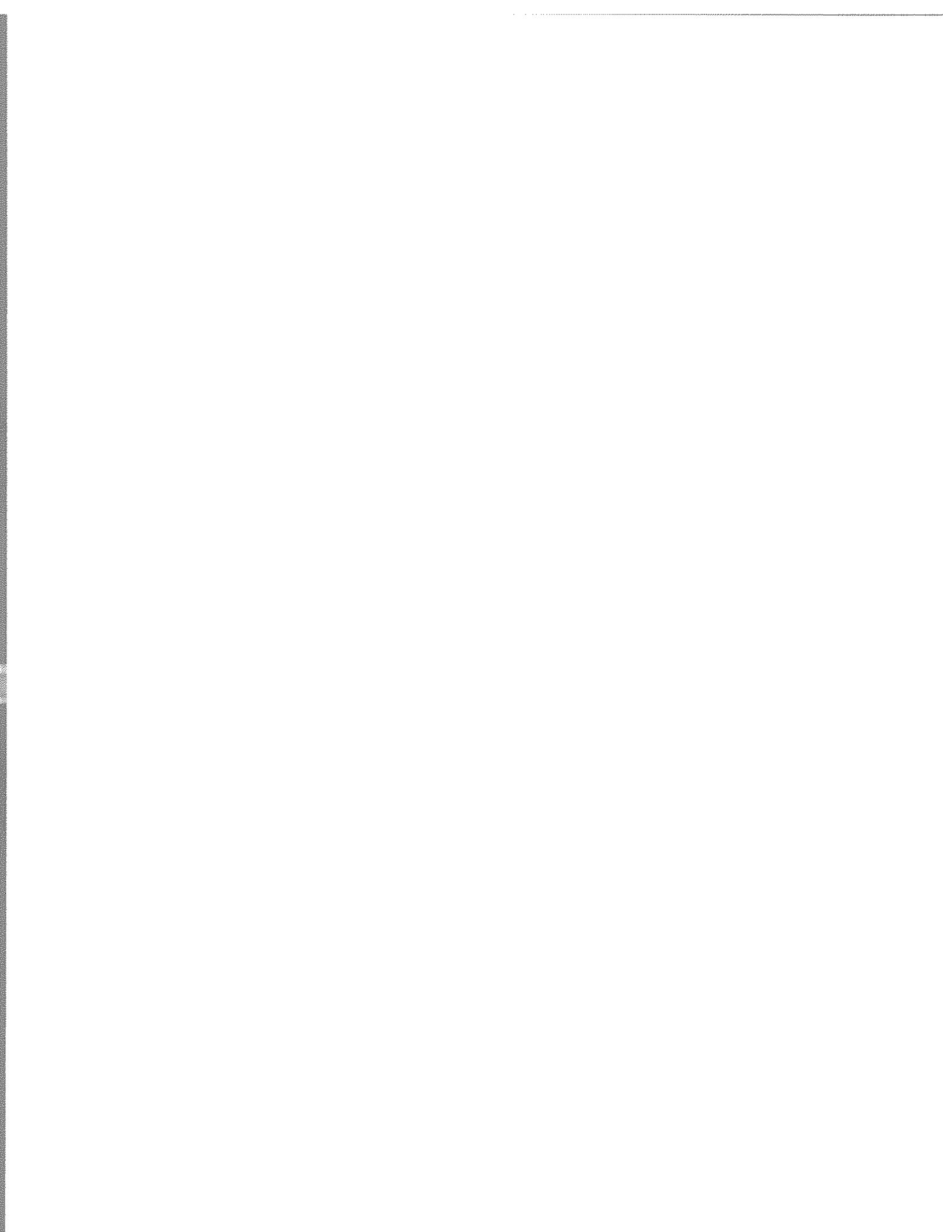
	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Traffic Signal Control Sys Integration	100,000	100,000	101,000
Traffic Signal Installation	730,000	660,000	661,000
Traffic Signal Rehabilitation	300,000	300,000	303,000
Trails Active Transportation	300,000	500,000	500,000
Transit facilities Upgrades (Bundle)	448,000	194,000	194,000
Transit Fleet Expansion	50,000	0	0
Transit Terminal Upgrade & Expansion	3,215,000	0	80,000
Transportation Demand Management Program	200,000	200,000	200,000
Trunk 2 - See: Main Artery Patching (CZU00564)	-	-	-
Trunk 7 (Forest Hills to Montague) - See: Resurfacing (CZU00782)	-	-	-
Tupper St. Combined Swr Separation/Dart	0	0	0
Uplands Park - Sanitary & Storm Sewers	0	200,000	350,000
Uplands Park STP	0	0	0
Upper Hammonds Plains Recreation Centre - See: Sports Court Upgrades (Bundle) (CP300855)	-	-	-
Urban Design Study	0	0	0
Various Recreation Facilities Upgrades	402,000	340,000	340,000
Various Traffic Related Studies	80,000	50,000	50,000
Vehicle Tracking & Communication	1,800,000	0	0
Vernon St ( Coburg to Watt ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Vernon St ( Quinpool to Pepperell ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Vernon St ( Quinpool to Pepperell ) - See: Sidewalk Renewals (CKU00783)	-	-	-
Victoria Park - See: Parks Upgrades (Bundle) (CP300849)	-	-	-
Victoria Park improvements - See: Downtown Streetscapes (CDG00271)	-	-	-
Walkways-HRM Wide Program (Bundle)	125,000	50,000	75,000
Wanderers Grounds - See: Lawn Bowling Facilities (Bundle) (CP300844)	-	-	-
Wastewater Treatment Plants-Upgrades	0	0	0
Watershed Environmental Studies	0	250,000	250,000
Waverley Rd - See: Main Artery Patching (CZU00564)	-	-	-

# Halifax Regional Municipality

## Proposed 2006-2007 Capital Budget And 2007-08 & 2008-09 Plans

	Borrowing and Other Transfers		
	2006-2007	2007-2008	2008-2009
Wellington STP	0	0	0
West Chezzetcook/Grand Desert Community Interest Group - See: Regional Trails Developme	-	-	-
West Dover Parking Lot - See: Ball Field Upgrades ( Bundle) (CP300866)	-	-	-
Westwood Hills - See: New Playground Development (Bundle) (CP300846)	-	-	-
Westwood Hills - See: New Sport Crt Development (Bundle) (CP300851)	-	-	-
Whimsical Lake PS, Halifax	0	0	0
White Glove Terr (Milsom Avenue to Peace Court) - See: New Sidewalks (CJU00785)	-	-	-
William Lake - See: New Park Development (Bundle) (CP300845)	-	-	-
Windmill Rd (Dawson to Jamieson St) - See: Resurfacing (CZU00782)	-	-	-
Windmill Rd (Dawson to Pelzant) - See: Sidewalk Renewals (CKU00783)	-	-	-
Windmill Rd (Dawson to Jamieson) - See: Curb Renewals (CRU00683)	-	-	-
Windmill Rd (Jamieson to Dockyard Annex) - See: Sidewalk Renewals (CKU00783)	-	-	-
Windmill Rd @ Wright - See: Main Artery Patching (CZU00564)	-	-	-
Windsor Junction Rd - See: Main Artery Patching (CZU00564)	-	-	-
Windsor St (Cunard to Quinpool) - See: Resurfacing (CZU00782)	-	-	-
Woodens River Watershed Environmental Association - See: Regional Trails Development (Bur	-	-	-
Woodside/Ferry Terminal Trail	30,000	0	0
World Trade Centre - See: Major Facilities-Upgrades (Bundle) (CB300842)	-	-	-
Wright Ave (Joseph Zatzman Drive/Raddall Avenue) - See: Traffic Signal Installation (CTU005	-	-	-
Wright Ave. Extension Phase 2	0	0	2,000,000
Wright Ave./Hwy. 118 Interchange	3,480,000	0	0
Young Ave ( Ogilvie to Harbourview ) - See: Sidewalk Renewals (CKU00783)	-	-	-
<b>Total</b>	<b>73,511,000</b>	<b>74,908,000</b>	<b>78,859,000</b>





### Capital Project Supplementary Report

<b>Project Name:</b> Penhorn Fire Station	
<b>Category</b> Buildings	<b>Project Number</b> CB300627
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 0	<b>Asset Life Expectancy</b> 25 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,067	0	1,067	0	0	2,134
<b>Total Gross Expenditures</b>	<b>\$1,067</b>	<b>\$0</b>	<b>\$1,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,134</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,067</b>	<b>\$0</b>	<b>\$1,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,134</b>

**Project Objective, Description & Justification including deliverables:**

The multi year Fire Station Replacement Program was implemented to address the rationalization for the replacement of both urban and rural fire stations. This program will see the consolidation of some stations at new locations and construction of new fire stations to cover currently under serviced areas.

The estimated cost for this new structure is \$4,200,000. The construction year for this facility is 2007/08, and upon it's completion Station #13 King Street and Station #15 Pleasant Street will be closed. Staff are working on a strategy for the remaining required funds for this project.

Does the Gross Capital budget include salaries? (Y/N) Yes

**Status of Project & Anticipated Barriers:**

There are no anticipated barriers.

### Capital Project Supplementary Report

Project Name: Penhorn Fire Station	Project # CB300627
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The new Penhorn Station will result in an estimated yearly net operational increase cost of \$42,000. This is based on the closure of Station # 13 - King Street (\$27,000) and Station # 15 - Pleasant Street (\$15,000).

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority safety and emergency response.

### Capital Project Supplementary Report

<b>Project Name:</b> 100 Wyse Road Redevelopment (Phase 1)	
<b>Category</b> Buildings	<b>Project Number</b> CB300774
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Peter Bigelow/Phillip Townsend
<b>District #</b> 5	<b>Asset Life Expectancy</b> n/a
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$0	\$0	\$0	\$250
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves - Parkland	0	250	0	0	0	250
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

The former Dartmouth City Library is located on Dartmouth Common land and has been vacant for several years. The building has had mold, water and heating and ventilation problems. Assessment has concluded that the building has reached the end of its useful life.

The capital budget will allow for the demolition of the building and stabilization of the site while planning for public re-use of the lands is carried out.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

The building is currently vacant. Staff have pursued interest with suitable tenants, however the condition of the building makes this prohibitive. The lands should not be considered for sale as they are part of the Dartmouth Common.

### Capital Project Supplementary Report

<b>Project Name:</b> 100 Wyse Road Redevelopment (Phase 1)	<b>Project #</b> CB300774
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

None at this time.

**Organizational Impact & Impact on Other Business Units:**

Capital District is planning for re-use of vacated lands

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities, and Safe Communities, by reintroducing appropriate public and private uses to this critical parcel, in the heart of an urban setting.



### Capital Project Supplementary Report

<b>Project Name:</b> Bisset Road Redevelopment	
<b>Category</b> Buildings	<b>Project Number</b> CB300775
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Peter Bigelow
<b>District #</b> 4	<b>Asset Life Expectancy</b> n/a
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sale of Land)	0	100	0	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

This 50-acre HRM-owned property was once the site of the former Halifax County Regional Rehabilitation Centre (HCRRC). The structures remain unoccupied and cannot be used without significant capital investment. The site has been used, intermittently, as a film set.

The objective of this project is to develop recommendations to determine appropriate public land-uses, from which the balance of lands are anticipated to be released for redevelopment, in pursuit of outcomes that are in the best public interest. In so assessing, a determination of potential demolition costs will be required, as well as a requirement to develop an appropriate strategy for re-use and/or redevelopment.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Currently, the project is on-hold pending Regional Planning completion in order to determine whether the servicing boundary could be expanded to include the entire Bisset Rd site, a factor that would have a bearing on its re-use.

Potential barriers to the project are insufficient staff resources to manage the project in light of other on-going and new priorities.

## Capital Project Supplementary Report

Project Name: Bisset Road Redevelopment	Project # CB300775
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

None at this time.

**Organizational Impact & Impact on Other Business Units:**

The Transportation & Public Works Business Unit operates a public works depot neighbouring the Bisset Road property, which requires a minor addition to the public works land to improve it's operational effectiveness.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities, and Safe Communities, by reintroducing active, safe uses to a significant parcel, close to populated areas that has laid dormant for several years.

### Capital Project Supplementary Report

<b>Project Name:</b> High School Rationalization	
<b>Category</b> Buildings	<b>Project Number</b> CB300776
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Peter Bigelow
<b>District #</b> 0	<b>Asset Life Expectancy</b> n/a
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sale of Land)	0	100	0	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

After the new Citadel High School is completed and occupied, Queen Elizabeth and St. Patricks High School in downtown Halifax will be transferred from the Halifax Regional School Board to HRM, subsequent to a due diligence process prior to HRM acceptance.

The objective of this project is to develop recommendations as to appropriate land-uses for both sites, and to determine whether any of the structures can be adaptively reused. Review of the sites in relation to their surroundings will be a critical component.

In the case of St. Pat's, any portion of the site not deemed to be needed for public use may be released for redevelopment, in pursuit of outcomes that are in the best public interest. In so assessing, a determination of potential demolition costs will be required, as well as a requirement to develop an appropriate strategy for re-use and/or redevelopment.

In the case of QEH, which is located on Halifax Common, disposition to private interests is not possible, so future public uses will need to be reviewed through the proposed project's process/es.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

The schools continue to be occupied as educational institutions until 2007.

Potential barriers to the project are insufficient staff resources to manage the project in light of other on-going and new priorities or delays due to the need to coordinate with other initiatives such review of Halifax Common Plan and potential CBC TV Studio building disposal by CBC.

### Capital Project Supplementary Report

<b>Project Name:</b> High School Rationalization	<b>Project #</b> CB300776
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

None at this time.

**Organizational Impact & Impact on Other Business Units:**

Impact to Capital District. Project to include consultation with Province and other public stakeholders

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities, and Safe Communities, by reintroducing appropriate public and private uses to these critical parcels, in the heart of an urban setting.

## Capital Project Supplementary Report

<b>Project Name:</b> Corporate Accommodaton Musquodoboit Harbour	
<b>Category</b> Buildings	<b>Project Number</b> CB300777
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Michael Wile
<b>District #</b> 1	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	842	0	0	0	842
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$842</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$842</b>

**Project Objective, Description & Justification including deliverables:**

On January 10, 2006, Council approved in principle the creation of 2006/07 Capital Account Project - Musquodoboit Harbour Centre to facilitate the purchase of this property by the Municipality.

The subject property is located in Musquodoboit Harbour and is a single storey multi-tenant commercial building (strip mall) presently 100% occupied by the Municipality. The three Municipal occupancies in the building are the Halifax Regional Library, the HRM Recreation Customer Service Office and the HRM Recreation Fitness Centre.

The total maximum HRM commitment under this purchase is projected to be \$816,575 inclusive of net HST, closing and administration costs plus a contingency of \$25,000 has been added for potential capital repairs required in the first year. The purchase is recommended to be funded by debt which is to be repaid by operating revenues of the property as outlined in the report to Council.

**Status of Project & Anticipated Barriers**

Staff are currently conducting due diligence and negotiating the terms and conditions of purchase with the vendor.

## Capital Project Supplementary Report

<b>Project Name:</b> Corporate Accommodaton Musquodoboit Harbour	<b>Project #</b> CB300777
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### Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery" in providing continued recreational and library facilities for HRM residents.

### Capital Project Supplementary Report

<b>Project Name:</b> Environmental Remediation & Building Demolition	
<b>Category</b> Buildings	<b>Project Number</b> CB300836
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phil Townsend
<b>District #</b> 0	<b>Asset Life Expectancy</b>
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$200	\$200	\$0	\$600
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$600</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves - Sale of Land	0	200	200	200	0	600
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$600</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

This program provides the capacity to deal with small scale demolitions which are sometimes required in order to prepare a HRM owned surplus properties for the selling.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

There are no anticipated barriers.

### Capital Project Supplementary Report

Project Name: <b>Environmental Remediation &amp; Building Demolition (Bundle)</b>	Project # <b>CB300836</b>
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



### Capital Project Supplementary Report

<b>Project Name:</b> Facilities Upgrades - General (Bundle)	
<b>Category</b> Buildings	<b>Project Number</b> CB300837
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 0	<b>Asset Life Expectancy</b> 5 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$397	\$450	\$450	\$2,737	\$4,034
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$397</b>	<b>\$450</b>	<b>\$450</b>	<b>\$2,737</b>	<b>\$4,034</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$397</b>	<b>\$450</b>	<b>\$450</b>	<b>\$2,737</b>	<b>\$4,034</b>

Project Objective, Description & Justification including deliverables:

This project is designed to respond, in a timely fashion, to unscheduled priority capital projects that cannot be deferred to future years. This is an ongoing project largely necessitated by the on going capital capacity gap for building recapitalization.

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Facilities Upgrades (General (Bundle))	<b>Project #</b> CB300837
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	61	0	0	0	61
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$61</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	1	0	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Impact on Operating Budget:**

Funding for a FTE for a Project Manager is required to deliver the work anticipated for this work.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impacts the safety and operation conditions of HRM owned buildings.

**Capital Project Supplementary Report**

<b>Project Name:</b> Fires Services Station Upgrades (Bundle)	
<b>Category</b> Buildings	<b>Project Number</b> CB300838
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$743	\$233	\$233	\$1,631	\$2,840
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$743</b>	<b>\$233</b>	<b>\$233</b>	<b>\$1,631</b>	<b>\$2,840</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Capital Surplus Reserve	0	255	0	0	0	255
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$488</b>	<b>\$233</b>	<b>\$233</b>	<b>\$1,631</b>	<b>\$2,585</b>

**Project Objective, Description & Justification including deliverables:**

This project addresses various upgrades to Fire Services fire stations and among others include:

- Station # 2 University Avenue (heating controls)
  - Station # 3 West Street (air conditioning)
  - Station # 8 Convoy Run (air conditioning)
  - Station # 10 Sackville Drive (ramp)
  - Station # 11 Patton Road (Female Quarters)
  - Station # 18 Main Street (Flooring)
- Additional \$510,000 will be directed to Code related upgrades and exhaust extraction systems at HRM rural fire stations.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

This project is part of a multi year program of recapitalization of transit facilities. There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> Fire Services Station Upgrades	<b>Project #</b> CB300838
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net impact on operating costs.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to Health, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of fire stations.

### Capital Project Supplementary Report

<b>Project Name:</b> HRM Administration Buildings (Bundle)	
<b>Category</b> Buildings	<b>Project Number</b> CB300839
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$210	\$116	\$116	\$812	\$1,254
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$210</b>	<b>\$116</b>	<b>\$116</b>	<b>\$812</b>	<b>\$1,254</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$210</b>	<b>\$116</b>	<b>\$116</b>	<b>\$812</b>	<b>\$1,254</b>

Project Objective, Description & Justification including deliverables:

This project addresses various upgrades at HRM Administration Buildings and among others includes:

- District 8 - Eric Spicer Building (HVAC controls)
- District 12 - HRM City Hall (replace dormers fascia and flashing)
- District 20 - Acadia School (staining)

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

This project is part of a multi year program of recapitalization of HRM administration facilities. There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> HRM Administration Buildings (Bundle)	<b>Project #</b> CB300839
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions at HRM administration buildings.

### Capital Project Supplementary Report

<b>Project Name:</b> HRM Depot Upgrades (Bundle)	
<b>Category</b> Buildings	<b>Project Number</b> CB300840
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$340	\$146	\$146	\$1,022	\$1,654
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$340</b>	<b>\$146</b>	<b>\$146</b>	<b>\$1,022</b>	<b>\$1,654</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$340</b>	<b>\$146</b>	<b>\$146</b>	<b>\$1,022</b>	<b>\$1,654</b>

Project Objective, Description & Justification including deliverables:

This project includes various upgrades to HRM greenhouses and depots, among which include:

- District 4 - Bissett Road Depot (exterior lighting)
- District 9 - Turner Drive Depot (roof repairs)
- District 11 - Mackintosh Street (roof repairs)
- District 21 - Oakmount Depot (replace soil shed)

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

This project is part of a multi year program of recapitalization of HRM Greenhouses and Depots. There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> HRM Depot Upgrades	<b>Project #</b> CB300840
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions at HRM Greenhouses and Depots.



### Capital Project Supplementary Report

Project Name: Safety Upgrades (Bundle)	
Category Buildings	Project Number CB300861
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 10 years
Start Date: April 2006	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$73	\$73	\$73	\$511	\$730
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$73</b>	<b>\$73</b>	<b>\$73</b>	<b>\$511</b>	<b>\$730</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$73</b>	<b>\$73</b>	<b>\$73</b>	<b>\$511</b>	<b>\$730</b>

**Project Objective, Description & Justification including deliverables:**

This project is part of a multi year program to address the safety upgrades, such as electrical and plumbing code requirements, chimney repairs, etc., at various HRM facilities.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

There are no anticipated barriers.

## Capital Project Supplementary Report

Project Name: Safety Upgrades (Bundle)	Project # CB300861
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project is lined to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of HRM owned buildings.

### Capital Project Supplementary Report

<b>Project Name:</b> Alderney Gate Recapitalization (Bundle)	
<b>Category</b> Buildings	<b>Project Number</b> CB300902
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 5	<b>Asset Life Expectancy</b> 25 + years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$80	\$80	\$480	\$740
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$100</b>	<b>\$80</b>	<b>\$80</b>	<b>\$480</b>	<b>\$740</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Alderney Gate Recapitaliz	0	100	0	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$80</b>	<b>\$480</b>	<b>\$640</b>

Project Objective, Description & Justification including deliverables:

This project will address various upgrades at this municipally owned administrative facility.

Recommended for 2006/07:

Elevator locking device  
Roof anchoring system  
Signage

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> Alderney Gate Recapitalization	<b>Project #</b> CB300902
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions at HRM administration buildings.

### Capital Project Supplementary Report

<b>Project Name:</b> Fuel Depot Upgrades	
<b>Category</b> Buildings	<b>Project Number</b> CBM00711
<b>Business Unit</b> Financial Services	
<b>Priority Number</b> E) Legislative Requirements	<b>Project Manager:</b> Bruce Wilson
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$75	\$300	\$300	\$0	\$0	\$675
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$75</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$75</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675</b>

**Project Objective, Description & Justification including deliverables:**

**Objective:**

To upgrade the current Fuel Depots used by HRM business units to meet current regulatory requirements.

**Description:**

HRM operates nine Fuel Depots that are used by various HRM business units and the Regional Water Commission. This budget is to upgrade the fuel islands, storage tanks, piping, and inventory management system to current standards and regulations. These stations are extensively used by heavy equipment and light service vehicles and require upgrades to provide adequate service and to meet current legislations. These depots are very important during EMO operations, as they are the main supply of fuel for emergency services. These depots also record the fuel and mileage information at the pumps, but the current system is outdated and cannot collect the necessary information required by Fleet Services. An upgrade to the current software will control usage, eliminate misuse and provide Fleet Services with accurate odometer readings for their Preventative Maintenance Program.

**Deliverables:**

Over the life of this project the intent is to have the Fuel Depots meet current regulations and provide better asset management.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Needs assessment and preliminary planning are complete. The first upgrade work has begun at the Cowie Hill Depot. The main barrier is the costs of cleanup, should major contamination be discovered during construction.

## Capital Project Supplementary Report

<b>Project Name:</b> Fuel Depot Upgrade	<b>Project #</b> CBM00711
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Operating our own depots is less expensive than purchasing fuel at commercial pumps. The savings of purchasing our own fuel verses using commercial pumps is approximately \$500,000 per year. These upgrades will reduce the cost of running repairs, due to equipment failures and reduce the loss of fuel through theft. These savings would be realized in the operating budget of the various business units.

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery

## Capital Project Supplementary Report

<b>Project Name:</b> Integrated Dispatch and Telecommunications Project	
<b>Category</b> Buildings	<b>Project Number</b> CB200516
<b>Business Unit</b> Halifax Regional Police/Fire and Emergency Services/RPAM	
<b>Priority Number</b>	<b>Project Manager:</b>
<b>District #</b> 8	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	3,050	0	0	0	0	3,050
<b>Total Gross Expenditures</b>	<b>\$3,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$3,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050</b>

Project Objective, Description & Justification including deliverables:

This is the building and equipment for the new Integrated Dispatch and Communications Centre at the Erin Spicer Municipal Building.

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Integrated Dispatch and Telecommunications Project	<b>Project #</b> CB200516
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	91,000	0	0	0	91,000
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,000</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

2006/07 is the first full year the new centre will be operational, therefore, operating and building maintenance costs need to be annualized to cover these expenses.

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name:</b> Police Training Center - Northbrook School	
<b>Category Building</b>	<b>Project Number</b> CBK00678
<b>Business Unit</b> Halifax Regional Police	
<b>Priority Number</b> 1	<b>Project Manager:</b> Tony Burbridge, Deputy Chief of Police
<b>District #</b>	<b>Asset Life Expectancy</b> 10
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$432	\$515	\$0	\$0	\$0	\$947
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$432</b>	<b>\$515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Service Improvement)	0	515	0	0	0	515
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

HRP-RCMP now use one Records Management System. Integration of Records, Court Section, and Summary Offence Ticket sections will result in efficiencies. The current Property/Evidence section at headquarters is at maximum capacity and will impact on the ability to properly store evidence for court. Present space allocation at headquarters will not allow proper integration of Records, Courts, and Summary Offence Tickets and not allow expansion of the Property/Evidence section. By moving Records and Courts to Northbrook School it will allow proper integration of those sections and free up space at headquarters for the integrated Summary Offence Tickets Section and an expanded Property/Evidence Section and other needs. Without phase II of Northbrook School, integrating the HRP-RCMP Records, Courts, and Summary Offence Tickets Sections will not result in any efficiencies as headquarters is overcrowded. The current working conditions in headquarters are cramped with staff in different areas and offices which does not allow for efficient use of these sections. The current set up is meant to be short term and staff are also aware of this and accepting these cramped quarters based on the future long term solution at Northbrook School.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Police Training Center - Northbrook School	<b>Project #</b> CBK00678
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	50	0	0	50
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**  
Funds were allocated in the 2005/06 budget to support this project. Additional funds may be required in the 2007/08 fiscal year to annualize operational costs.

**Organizational Impact & Impact on Other Business Units:**  
This will create one Central Records, Courts, and Summary Offence Tickets section for all of HRM with integration of HRP-RCMP.

**Technology Requirements:**  
Cabling and other technology lines are included in the capital budget. The computers being used currently will be moved to Northbrook School.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**  
The project is linked to "Safe Communities".

## Capital Project Supplementary Report

<b>Project Name:</b> Rural Fire Station Upgrades	
<b>Category</b> Buildings	<b>Project Number</b> CBJ00905
<b>Business Unit</b> Fire and Emergency	
<b>Priority Number</b>	<b>Project Manager:</b> Wade Tarbox
<b>District #</b>	<b>Asset Life Expectancy</b>
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$55	\$0	\$0	\$0	\$55
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q128)	0	55	0	0	0	55
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

This project addresses various upgrades to Rural Fire Services fire stations and include:

- \$25,000 Musquodoboit Harbour Accessible Washrooms
- \$30,000 Upper Hammonds Plains-Pockwock Overhead Doors

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Rural Fire Station Upgrades	<b>Project #</b> CBJ00905
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of fire stations.

## Capital Project Supplementary Report

<b>Project Name:</b> New Station - Zone 4	
<b>Category</b> Buildings	<b>Project Number</b> CBJ00168
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 2	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,700	\$400	\$0	\$0	\$0	\$2,100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,700</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SOL)	0	400	0	0	0	400
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
<b>Net Budget:</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>

**Project Objective, Description & Justification including deliverables:**

A station rationalization study conducted in 1998 recommended replacing 2 stations with a new modern facility. Stations 44 and 45 will close as the new station will serve as the central station for the district. Station 44 (FallRiver Rd) is not owned by HRM. Station 45 is located in a building unsuited for use as a fire station. The new station will see a consolidation of Fire staff and apparatus with access to amenities shared with the connected recreation centre which will be built under the same contract.

These additional funds are required as the original budget was developed as part of the 1998 study and those funds must be increased to address current construction costs and program needs.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> New Station - Zone 4	<b>Project #</b> CBJ00168
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	7	21	147	175
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$7</b>	<b>\$21</b>	<b>\$147</b>	<b>\$175</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

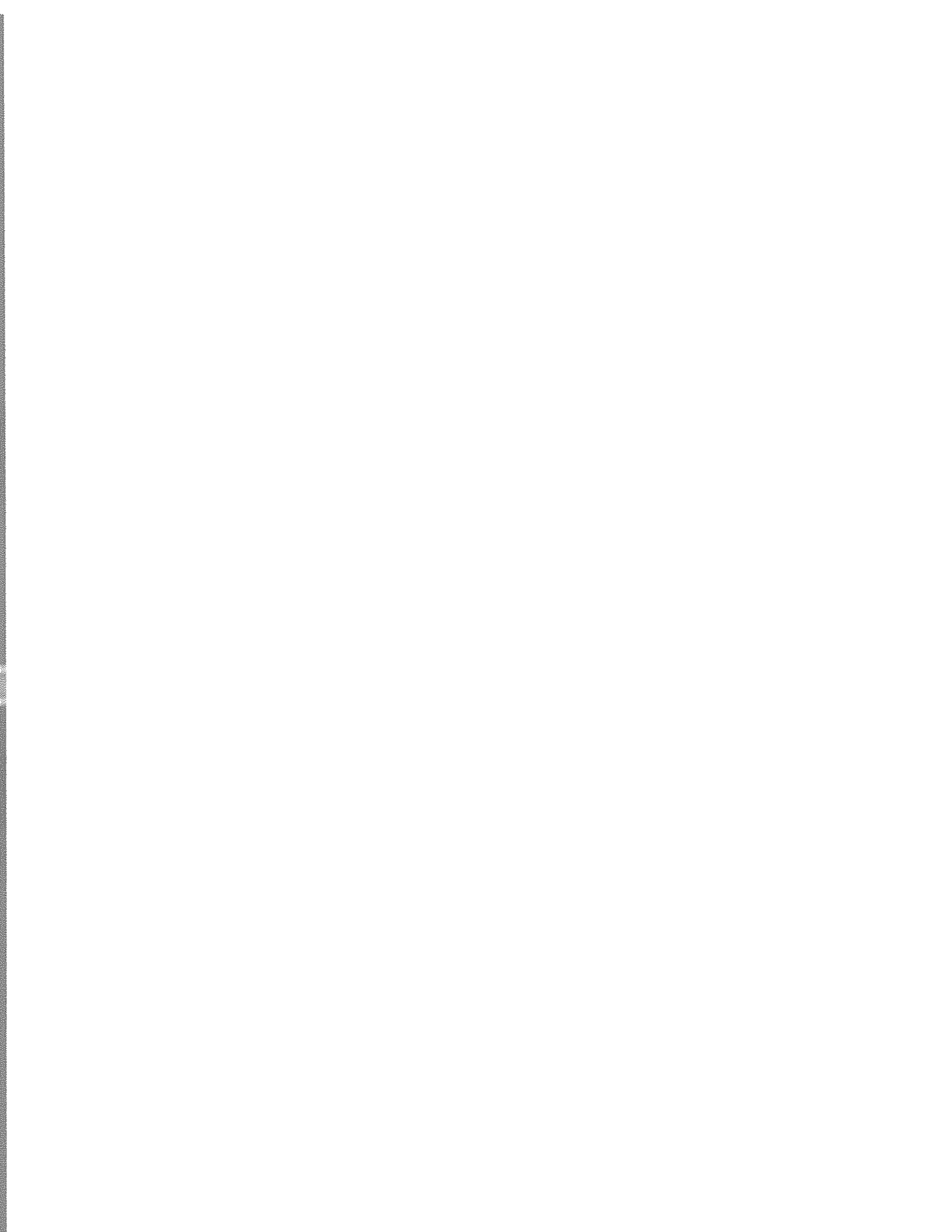
Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?







### Capital Project Supplementary Report

<b>Project Name:</b> Bloomfield Redevelopment (Phase 1)	
<b>Category</b> Buildings	<b>Project Number</b> CB300773
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Peter Bigelow
<b>District #</b> 11	<b>Asset Life Expectancy</b> n/a
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$75	\$0	\$0	\$0	\$75
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sale of Land)	0	75	0	0	0	75
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

Staff have prepared a set of recommendations for the future of the Bloomfield buildings. The buildings require decisions as they are in various states of repair and will require substantial capital investment if retained in their current configuration.

This project will provide detailed study of potential uses for the site through retention, partnerships or redevelopment.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Program and Service Review has received an overview of phase I of the Bloomfield Internal Study.

## Capital Project Supplementary Report

Project Name: Bloomfield Redevelopment (Phase 1)	Project # CB300773
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

HRM continues to incur operating expenses despite the buildings being significantly vacant.

**Organizational Impact & Impact on Other Business Units:**

None anticipated.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities, and Safe Communities, by determining appropriate public benefits to be derived from this parcel in the heart of an urban setting.

### Capital Project Supplementary Report

<b>Project Name: Arena Upgrades</b>	
<b>Category Buildings</b>	<b>Project Number CB300835</b>
<b>Business Unit Real Property and Asset Management</b>	
<b>Priority Number</b>	<b>Project Manager: Phillip Townsend</b>
<b>District # 0</b>	<b>Asset Life Expectancy 15 years</b>
<b>Start Date: April 2006</b>	<b>Completion Date: March 2007</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$109	\$125	\$125	\$875	\$1,234
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$109</b>	<b>\$125</b>	<b>\$125</b>	<b>\$875</b>	<b>\$1,234</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$109</b>	<b>\$125</b>	<b>\$125</b>	<b>\$875</b>	<b>\$1,234</b>

**Project Objective, Description & Justification including deliverables:**

This project addresses various upgrades at HRM arenas.

Recommended for 2006/07:

- District 8 - Bowles Arena (roof repairs, fire suppression)
- District 9 - Gray Arena (fire suppression, gate repair, various upgrades)
- District 11 - Devonshire Arena (change room repairs)
- District 21 - Lebrun Centre (Warm brine, fire suppression)

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

This project is part of a multi year program of recapitalization of HRM arenas. There are not anticipated barriers.

## Capital Project Supplementary Report

Project Name: Arena Upgrades	Project # CB300835
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project is linked to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects with frequently impact the safety and operation conditions of HRM owned buildings.

### Capital Project Supplementary Report

<b>Project Name:</b> HRM Heritage Building Upgrades (Bundle)	
<b>Category</b> Buildings	<b>Project Number</b> CB300841
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b>	<b>Asset Life Expectancy</b> 15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$146	\$146	\$146	\$1,022	\$1,460
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$146</b>	<b>\$146</b>	<b>\$146</b>	<b>\$1,022</b>	<b>\$1,460</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$146</b>	<b>\$146</b>	<b>\$146</b>	<b>\$1,022</b>	<b>\$1,460</b>

**Project Objective, Description & Justification including deliverables:**

This project addresses various upgrades to HRM Heritage/Culture buildings.

Recommended for 2006/07:

- Teachery Museum Building (foundation and structural)
- Bicentennial Theatre (replace boiler)
- Quaker House (exterior paint)
- Evergreen House (window replacement)
- McPhee House (joists and sills)

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

This is a multi year program to recapitalize HRM Heritage/Culture buildings. There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> HRM Heritage Building Upgrades	<b>Project #</b> CB300841
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

### Capital Project Supplementary Report

<b>Project Name:</b> Major Facilities - Upgrades (Bundle)		<b>Project Number:</b> CB300842
<b>Category:</b> Buildings	<b>Business Unit:</b> Real Property and Asset Management	
<b>Priority Number:</b>	<b>Project Manager:</b> Phillip Townsend	
<b>District #:</b> 0	<b>Asset Life Expectancy:</b> 15 years	
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007	

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$981	\$970	\$970	\$6,790	\$9,711
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$981</b>	<b>\$970</b>	<b>\$970</b>	<b>\$6,790</b>	<b>\$9,711</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$981</b>	<b>\$970</b>	<b>\$970</b>	<b>\$6,790</b>	<b>\$9,711</b>

**Project Objective, Description & Justification including deliverables:**

This project is a multi year program of recapitalization of HRM's major sport facilities.

**Recommend for 2006/07:**

- District 1 - Eastern Shore Community Centre - \$80,000
- District 4 - Cole Harbour Place - \$180,000
- District 9 - Dartmouth Sportsplex - \$70,000
- District 12 - Centennial Pool - \$60,000
- District 12 - World Trade Centre - \$270,000
- District 14 - Halifax Forum - \$100,000
- District 15 - Centennial Arena - \$35,000
- District 18 - Spryfield Lions Arena - \$46,000
- District 20 - Sackville Sports Stadium - \$100,000
- District 23 - St. Margaret's Arena - \$40,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

There are not anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> Major Facilities - Upgrades (Bundle)	<b>Project #</b> CB300842
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.



### Capital Project Supplementary Report

Project Name <b>Management Agreement Community Centres- Upgrades (Bundle)</b>	
Category <b>Buildings</b>	Project Number <b>CB300859</b>
Business Unit <b>Real Property and Asset Management</b>	
Priority Number	Project Manager: <b>Phillip Townsend</b>
District # <b>0</b>	Asset Life Expectancy <b>15 years</b>
Start Date: <b>April 2006</b>	Completion Date: <b>March 2007</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$190	\$194	\$194	\$1,358	\$1,936
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$190</b>	<b>\$194</b>	<b>\$194</b>	<b>\$1,358</b>	<b>\$1,936</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$190</b>	<b>\$194</b>	<b>\$194</b>	<b>\$1,358</b>	<b>\$1,936</b>

Project Objective, Description & Justification including deliverables:

This project addresses the various upgrades to HRM Management Agreements/Community Centres.

Recommended for 2006/07:

District 1 - Carroll's Corner School  
 District 3 - Porters Lake Community Centre  
 District 5 - Alderney Landing  
 District 5 - Crichton Avenue Community Centre  
 District 9 - 90 Alderney Drive  
 District 9 - Dartmouth North Community Centre  
 District 12 - Bengal Lancers  
 District 18 - Harrietsfield Community Centre  
 District 19 - Springfield lake Recreation Centre  
 Various Upgrades

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

This is part of a multi year program of recapitalization of HRM community centres. There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> Management Agreement Community Centres - Upgrades (Bundle)	<b>Project #</b> CB300859
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions of HRM owns buildings.

## Capital Project Supplementary Report

Project Name: Various Recreation Facilities Upgrades (Bundle)	
Category Buildings	Project Number CB300864
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2006	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$402	\$340	\$340	\$2,380	\$3,462
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$402</b>	<b>\$340</b>	<b>\$340</b>	<b>\$2,380</b>	<b>\$3,462</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$402</b>	<b>\$340</b>	<b>\$340</b>	<b>\$2,380</b>	<b>\$3,462</b>

**Project Objective, Description & Justification including deliverables:**

This project is part of a multi year program of recapitalization of the various HRM recreation facilities and among other included in 2006/07 are:

- District 3 - East Preston Recreation Centre (siding)
- District 8 - Northwoodside School (roof repairs)
- District 17- Captain William Spry Centre (dehumidification Phase II)
- District 9 - Northbrook Community Centre (roof repairs)
- District 17 - Capt William Spry (structural work, repair walls)

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> Various Recreation Facilities Upgrades	<b>Project #</b> CB300864
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project is lined to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of HRM owned buildings.

### Capital Project Supplementary Report

<b>Project Name:</b> Mainland Common Recreation Facility	
<b>Category</b> Buildings	<b>Project Number</b> CB100091
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 10	<b>Asset Life Expectancy</b> 25 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	7,912	0	0	0	0	7,912
<b>Total Gross Expenditures</b>	<b>\$7,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,912</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$2,712	\$0	\$0	\$0	\$0	2,712
Reserves (name of reserve here)	3,490	0	0	0	0	3,490
LIC	0	0	0	0	0	0
Other Funding (describe)	1,610	0	0	0	0	1,610
<b>Total Estimated Funding</b>	<b>\$7,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,812</b>
<b>Net Budget:</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

Project Objective, Description & Justification including deliverables:

This is a new recreation centres purposed for the Mainland Common and is identified on HRM's priority infrastructure list.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Mainland Common Recreation Facility	<b>Project #</b> CB100091
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	75,000	0	0	0	75,000
On-Going Operating Costs	0	50,000	0	0	50,000
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0</b>	<b>\$125,000</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project is linked to Healthy, Sustainable, Vibrant Communities in that the construction of a new recreation facilities for HRM residents.

### Capital Project Supplementary Report

Project Name: District 2 Recreation Centre	
Category Buildings	Project Number CB200454
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 2	Asset Life Expectancy 25 years
Start Date: April 2006	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	1,500	2,000	0	3,500
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
Area Rate	0	0	1,500	0	0	1,500
Other Funding (MRIF)	0	0	0	2,000	0	2,000
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

This building will provide a 26,000 square foot recreation centre for District 2, including a fitness centre, program rooms, multipurpose rooms and meeting rooms. It is proposed to build this facility in conjunction with the planned new fire station for this district. Estimated costs of construction are \$4.5M.

**Status of Project & Anticipated Barriers:**

### Capital Project Supplementary Report

<b>Project Name:</b> District 2 Recreation Centre	<b>Project #</b> CB200454
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	10	10	0	0	20
On-Going Operating Costs	0	48	80	500	628
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$10</b>	<b>\$58</b>	<b>\$80</b>	<b>500</b>	<b>\$648</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This will be a HRM operated facility full operating cost for the recreation centre will be borne by CCED

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name:</b> East Dartmouth Recreation Centre	
<b>Category</b> Community Facility	<b>Project Number</b> CB200453
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 1	<b>Project Manager:</b> Phillip Townsend
<b>District #</b> 6	<b>Asset Life Expectancy</b> 25 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> ?

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,100	\$1,100	\$0	\$0	\$0	\$2,200
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$1,100	\$0	\$0	\$0	1,100
Reserves (SOL)	1,000	0	0	0	0	1,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$1,000</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Net Budget:</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

Project Objective, Description & Justification including deliverables:

This project is to provide the construction of a new recreation centre for East Dartmouth. The 2006-07 budget will be fully funded by the Province of NS.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> East Dartmouth Recreation Centre	<b>Project #</b> CB200453
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Peninsula Gym	
<b>Category</b> Buildings	<b>Project Number</b> CBG00700
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Peter Bigelow
<b>District #</b> 11, 12, 13, 14	<b>Asset Life Expectancy</b> -
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$900	\$900	\$0	\$0	\$0	\$1,800
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>

**Project Objective, Description & Justification including deliverables:**

The Peninsula Community Centre is attached to the new Citadel High School to be located on the existing site of the NS Community College. The Peninsula Community Centre will include a gym, locker rooms, multipurpose room, official rooms, and storage room.

**Status of Project & Anticipated Barriers:**

- a) HRM is in the design phase with the Halifax Regional School Board (HRSB). (Spring 05)
- b) Concurrently, HRM and HRSB are developing a joint use agreement. HRM funding is contingent on a workable joint use agreement which promotes community access. (Spring 05)
- c) A funding proposal has been submitted to the Province for additional funding to increase the gymnasium to a double gymnasium 10,500 sq. feet.
- d) Consistent with a 'double entry principle' if HRM is to contribute towards a community use gym, then it can only do so through a realization of community space on the Peninsula. Review in progress. (Spring 05)

## Capital Project Supplementary Report

<b>Project Name:</b> Peninsula Gym	<b>Project #</b> CBG00700
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Pending the results of the rationalization of community space on the Peninsula, administrative staff resources will be required:

- Building Supervisory/Front Desk coverage. (CCED)
- Facility Manager (CCED)

**Organizational Impact & Impact on Other Business Units:**

Pending the results of the rationalization of community space on the Peninsula,

- Janitorial services (RPAM).
- Facility operating costs, i.e. heat, lights, water (RPAM)

**Technology Requirements:** one computer with CLASS software.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- i) Healthy, Sustainable, Vibrant Communities - a community centre on the Peninsula will serve as a central gathering location for all residents on the Peninsula. HRM is a desirable and attractive place to work, live, play and learn.
- ii) Safe Communities - increases youth recreational opportunities.
- iii) Excellence in Service Delivery - Indoor Facility Master Plan recommended that the Peninsula service delivery would benefit from improved facilities which would improve access.
- iv) Excellence in Governance - HRM is working with the Province to provide an improved level of service and to leverage opportunities for shared usage.

## Capital Project Supplementary Report

<b>Project Name:</b> Prospect Community Centre	
<b>Category Buildings</b>	<b>Project Number</b> CBG00720
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Bob Nauss
<b>District #</b> 22	<b>Asset Life Expectancy</b> 30 years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	40	0	0	3,960	0	4,000
<b>Total Gross Expenditures</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,960</b>	<b>\$0</b>	<b>\$4,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing (MRIF)	\$0	\$0	\$0	\$2,000	\$0	2,000
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (fundraising/area)	0	0	0	1,000	0	1,000
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Net Budget:</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960</b>	<b>\$0</b>	<b>\$1,000</b>

**Project Objective, Description & Justification including deliverables:**

The Prospect Recreation Centre is identified in the Indoor Recreation Facility Master Plan as a short term priority for new facility development. Public input has further clarified the need for a community centre to service recreation and community service needs. A needs assessment has been completed, a site has been selected and a community volunteer committee is in place.

**Status of Project & Anticipated Barriers:**

Community committee in place; needs assessment completed, site selected.

## Capital Project Supplementary Report

<b>Project Name:</b> Prospect Community Centre	<b>Project #</b> CBG00720
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	50	50	0	100
On-Going Operating Costs	0	0	0	2,100	2,100
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$2,100</b>	<b>\$2,200</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

### Capital Project Supplementary Report

<b>Project Name:</b> Spryfield Lions Arena	
<b>Category</b> Buildings	<b>Project Number</b> CBG00898
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Doug Rafuse
<b>District #</b> 18	<b>Asset Life Expectancy</b> -
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$75	\$0	\$0	\$0	\$75
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>

Project Objective, Description & Justification including deliverables:

HRM Council has approved the acquisition of the Spryfield Lion's Arena facility. The amount is the associated costs of the transaction approved by HRM Council.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

Sales transaction complete. Management agreement with Spryfield Lion's Club complete.

## Capital Project Supplementary Report

<b>Project Name:</b> Spryfield Lions Arena	<b>Project #</b> CBG00898
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:  
 Annual capital improvements included in RPAM budget.

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name:</b> Facilities Review & Plan Implementation (Annual Facilities Upgrade)	
<b>Category</b> Buildings	<b>Project Number</b> CBW00481
<b>Business Unit</b> Halifax Regional Library	
<b>Priority Number</b> 1	<b>Project Manager:</b> Judith Hare
<b>District #</b> All Districts	<b>Asset Life Expectancy</b> 5 years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$141	\$49	\$49	\$49	\$350	\$638
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$141</b>	<b>\$49</b>	<b>\$49</b>	<b>\$49</b>	<b>\$350</b>	<b>\$638</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$141</b>	<b>\$49</b>	<b>\$49</b>	<b>\$49</b>	<b>\$350</b>	<b>\$638</b>

**Project Objective, Description & Justification including deliverables:**

Condition of facilities was documented in building inventory conducted by RPAM and Halifax Regional Library in 2002 and regular refurbishment is recommended in the Needs Assessment and Master Facilities Plan study. Nine (9) buildings are leased properties not maintained by HRM. Additionally furniture and carpets need repair/replacement to provide attractive public spaces.

Annual facilities upgrade to extend the life and improve quality of public service.

Work in 206/07 would be focused on the Captain William Spry Library and would include recarpeting to match the community centre, repainting lighting upgrades, replacement of public seating, refurbishment of the program room and puppet theatre and remodeling of the circulation desk and workroom to improve productivity.

Does the Gross Capital budget include salaries? (Y/N) NO

**Status of Project & Anticipated Barriers:**

Facilities remain in unsatisfactory condition as funding has been insufficient to bring the buildings up to acceptable standards. The allowable capital envelope will not provide sufficient funds to complete all of the required upgrades and is far too small to cover expenditures required in 14 buildings.

## Capital Project Supplementary Report

<b>Project Name:</b> Facilities Review & Plan Implementation (Annual Facilities Upgrade)	<b>Project #</b> CBW00481
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Upgrades to branches will reduce operating costs of maintenance, cleaning, etc. Improved efficiency by staff at the branches.

**Organizational Impact & Impact on Other Business Units:**

Reduced demand from the Library on RPAM for repairs and maintenance.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Buildings continue to deteriorate. Unable to comply with corporae scorecard theme goals to provide safe, maintained attractive spaces. Productivity improvement cannot be made without service desk renovations.

### Capital Project Supplementary Report

Project Name: <b>Regional Library - Facility Upgrades (Bundle)</b>	
Category <b>Building</b>	Project Number <b>CB300860</b>
Business Unit <b>Real Property and Asset Management</b>	
Priority Number	Project Manager: <b>Phillip Townsend</b>
District # <b>0</b>	Asset Life Expectancy <b>20 years</b>
Start Date: <b>April 2006</b>	Completion Date: <b>March 2007</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$116	\$194	\$194	\$194	\$1,358	\$2,056
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$116</b>	<b>\$194</b>	<b>\$194</b>	<b>\$194</b>	<b>\$1,358</b>	<b>\$2,056</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$116</b>	<b>\$194</b>	<b>\$194</b>	<b>\$194</b>	<b>\$1,358</b>	<b>\$2,056</b>

Project Objective, Description & Justification including deliverables:

The project addresses upgrades to Halifax Regional Library facilities.

Recommended for 2006/07:

District 12 - Halifax Main Branch (sandstone restoration, replace perimeter stone wall, various upgrades)

District 12 - Halifax North Branch (UPS, brickwork)

District 17 - Capt. William Spry (replace carpets)

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

This project is a multi year program of recapitalization of Halifax Regional Library facilities. There are no anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> Regional Library - Facility Upgrades	<b>Project #</b> CB300860
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

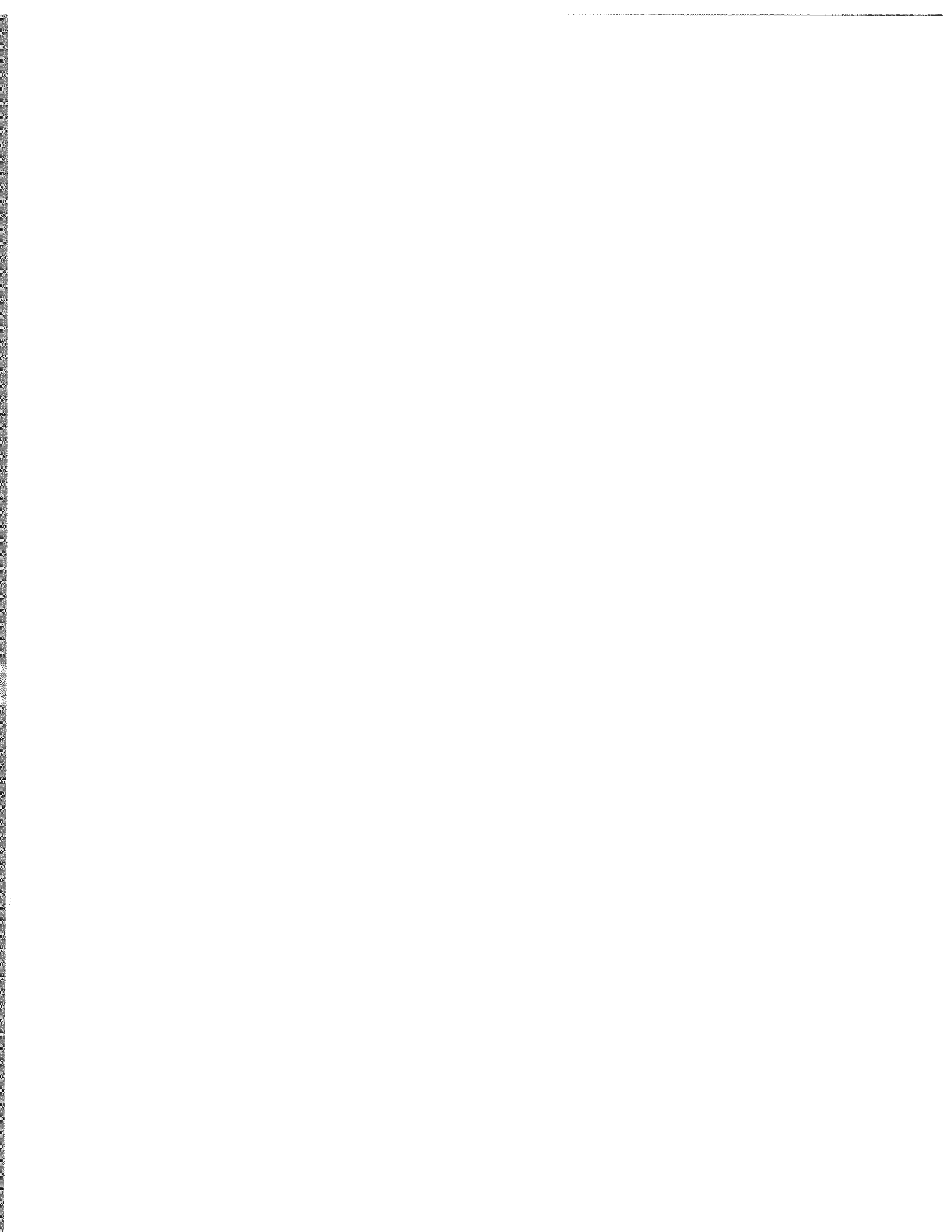
Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of HRM owned buildings.





## Capital Project Supplementary Report

<b>Project Name:</b> Regional Planning Program	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDE00105
<b>Business Unit</b> CAO & Governance	
<b>Priority Number</b>	<b>Project Manager:</b> Austin French
<b>District #</b> 0	<b>Asset Life Expectancy</b>
<b>Start Date:</b> Summer/Fall 2006	<b>Completion Date:</b> 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,945	170	690	286	0	1,146
<b>Total Gross Expenditures</b>	<b>\$1,945</b>	<b>\$170</b>	<b>\$690</b>	<b>\$286</b>	<b>\$0</b>	<b>\$1,146</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,945</b>	<b>\$170</b>	<b>\$690</b>	<b>\$286</b>	<b>\$0</b>	<b>\$1,146</b>

**Project Objective, Description & Justification including deliverables:**

Objective: Development of 20+ Functional Plans identified for on-going work in the Regional Plan.

Justification: A Regional Planning Steering Committee will be established consisting of several HRM Department Heads to ensure timely implementation of the Regional Plan. This committee will set priorities and allocate funds to Functional Plan work based on business case presentations from the Business Unit's responsible for the development & implementation of the Functional Plans.

**Deliverables: Development of the following Functional Plans:**

Capital District Public Infrastructure	Finance
Opportunity Sites Redevelopment	Open Space
Transportation Demand Management	Public Transit
Business Parks Development	Heritage
Communication Tower/Antenna	Cultural
Wastewater Mgmt	Underground Utilities
Economic Dev	Urban Streetscape
Stormwater Mgmt	Water Quality Monitoring
Emission Reduction	Urban Forest
Community Energy	Regional Parking Strategy
Halifax Harbour	Active Transportation
Housing	Road & Road Network
Communication & Public Education	Potential Hazards to Development

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Planning Program	<b>Project #</b> CDE00105
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name</b> Harbour Plan	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDV00723
<b>Business Unit</b> CAO & Governance	
<b>Priority Number</b>	<b>Project Manager:</b> Roger Wells
<b>District #</b> 0	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date</b> Spring 2006	<b>Completion Date:</b> Fall 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	150	100	0	0	0	250
<b>Total Gross Expenditures</b>	<b>\$150</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$150</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>

Project Objective, Description & Justification including deliverables:

Objective: To identify best land use opportunities for specific areas around Halifax Harbour for implementation through Plan policy and land use by-law.

Description: Undertake consultant studies and public consultation for areas including Dartmouth Cove, CN Marshalling Yard (Dartmouth), Northwest Arm. Conduct inventory/needs assessment for water-based recreation facilities. Seek partnerships to identify environmental preservation/restoration areas & projects.

Justification/Deliverables: Studies are required in order to provide rationale implementation/action planning and to form the basis for Plan policy and development control mechanisms. Public/stakeholder consultation to be included in these studies.

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

Project Name:	Project # CDV00723
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Watershed/Environmental Studies	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDV00721
<b>Business Unit</b> CAO & Governance	
<b>Priority Number</b>	<b>Project Manager:</b> Peter Duncan
<b>District #</b> 0	<b>Asset Life Expectancy</b>
<b>Start Date:</b> Summer/Fall 2006	<b>Completion Date:</b> 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	300	0	250	250	0	800
<b>Total Gross Expenditures</b>	<b>\$300</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$800</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$300</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$800</b>

Project Objective, Description & Justification including deliverables:

Objective: 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 center design are all dependent on these studies.

These studies are fundamental to achieving the goals and objectives of the regional plan.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Watershed/Environmental Studies	<b>Project #</b> CDV00721
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Centre Plans/Design	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDV00738
<b>Business Unit</b> CAO & Governance	
<b>Priority Number</b>	<b>Project Manager:</b> Austin French
<b>District #</b> 0	<b>Asset Life Expectancy</b>
<b>Start Date:</b> Summer/Fall 2006	<b>Completion Date:</b> 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	200	300	250	250	0	1,000
<b>Total Gross Expenditures</b>	<b>\$200</b>	<b>\$300</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$200</b>	<b>\$300</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$1,000</b>

**Project Objective, Description & Justification including deliverables:**

Objective: Transition Regional Planning to building strong communities through a community-based approach to programming & design in the identified centers.

Justification: The large number of Community Plans make a cumbersome system that is difficult to understand. While they align with Regional Planning in many ways, there are cases where adjustments are needed (these will be identified when the Regional Plan comes to Council). Also, we need to bring other disciplines to the fore at this point, i.e. heritage, culture, urban/community design, to name some.

**Deliverables:**

- (a) a simplified integrated system and schedule including community planning to achieve regional plan outcomes at the community level
- (b) centre plans and multi-disciplined programming for priority identified growth centres

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Centre Plans/Design	<b>Project #</b> CDV00738
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Strategic Capital	
<b>Category</b> Community & Property Development	<b>Project Number</b> NA
<b>Business Unit</b> CAO Administration	
<b>Priority Number</b>	<b>Project Manager:</b> Geri Kaiser & Wayne Anstey
<b>District #</b> NA	<b>Asset Life Expectancy</b> -
<b>Start Date:</b> April 2007	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$1,219	\$3,682	\$0	\$4,901
Gross Capability Budget	0	0		0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,219</b>	<b>\$3,682</b>	<b>\$0</b>	<b>\$4,901</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0		\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,219</b>	<b>\$3,682</b>	<b>\$0</b>	<b>\$4,901</b>

Project Objective, Description & Justification including deliverables:

This project will allow for the strategic allocation of funds to capital projects in future years.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Projects will be determined based on staff recommendation and approval by EMT.

Funding from other sources has not been confirmed and is a potential barrier.

## Capital Project Supplementary Report

<b>Project Name:</b> Strategic Capital	<b>Project #</b> NA
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>C\$0</b>	<b>C\$0</b>	<b>C\$0</b>	<b>C\$0</b>	<b>C\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Impact to be determined on a project specific basis.

**Organizational Impact & Impact on Other Business Units:**

This project may impact various business units dependent on the allocation of Strategic Capital.

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name:</b> Downtown Streetscape Program	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDG00271
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5,9,12,13,14	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b>	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,104	\$950	\$1,000	\$872	\$0	\$4,926
Gross Capability Budg	0	0	0	0	0	0
<b>Total Gross Expenditure</b>	<b>\$1,052</b>	<b>\$950</b>	<b>\$1,000</b>	<b>\$872</b>	<b>\$0</b>	<b>\$4,926</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Re	0	0	25	45	0	70
LIC	0	0	0	0	0	0
Other Funding (descri	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$45</b>	<b>\$0</b>	<b>\$70</b>
<b>Net Budget:</b>		<b>\$950</b>	<b>\$975</b>	<b>\$827</b>	<b>\$0</b>	<b>\$4,856</b>

**Project Objective, Description & Justification including deliverables:**

Continuation of the program which allows the Capital District Business Commissions to request funding that improves their respective districts. Following are proposed works:

- Barrington Street pedestrian/transit nodes
- Barrington Street pedestrian level lighting
- Spring Garden streetscape improvements at the Public Gardens
- Quinpool Road: enhancements to 'Ben's Bakery sculpture'
- Quinpool Road: Parks improvements
- Granville Mall enhancements
- Victoria Park Improvements
- George Dixon Improvements
- Portland streetscape improvements

**Capital District Wide Initiatives:**

- site furnishings: benches, garbage receptacles, information kiosks
- street banner installation
- continuation of the public art program

Gross Capital Budget does not include salaries.

**Status of Project & Anticipated Barriers:**

The project indicated within the Capital District Downtown Streetscape Program are based upon the streetscape plans as approved by council under the Urban Design Projects. Said projects were presented to, and approved by various Capital District Task Force stakeholders.

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District - Downtown Streetscape Program	<b>Project #</b> CDG00271
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	24	24	144	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$24</b>	<b>\$24</b>	<b>\$144</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be additional operating costs with respect to benches and horticultural maintenance. An additional operating cost would be incurred if benches have to be removed and stored inside.

**Organizational Impact & Impact on Other Business Units:**

TPW operations staff will be responsible for the ongoing maintenance of this project, for items such as garbage disposal, tree and horticultural maintenance.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This program links to the Vibrant, Sustainable Communities and Safe Communities. With deteriorating infrastructure and increasing numbers of people living and working and visiting the Capital District, there is a need to continue investing in upgrading the downtown area's infrastructure.

## Capital Project Supplementary Report

<b>Project Name:</b> Community Signage	
<b>Category</b> Community Development	<b>Project Number</b> CDG00302
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Betty Ann Aaboe-Milligan
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$118	\$130	\$50	\$50	\$0	\$348
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$118</b>	<b>\$130</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$348</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Culture & Heritage)	0	65	50	50	0	165
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$65</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$165</b>
<b>Net Budget:</b>	<b>\$118</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183</b>

**Project Objective, Description & Justification including deliverables:**  
 This project has provided an opportunity to bring the history of the region's streetscapes and historic individuals to the attention of its citizens and visitors. This funding will allow for a continuation of the celebration of our heritage. A review of this program will be undertaken at the completion of the present signage commitments.

**Status of Project & Anticipated Barriers:**  
 Ten signs have been completed and an additional 9 are in process. This funding will ensure the completion of those which have been started.

## Capital Project Supplementary Report

<b>Project Name:</b> Community Signage	<b>Project #</b> CDG00302
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:  
None

Organizational Impact & Impact on Other Business Units:  
Staff from Parks ensure the signs are ordered and installed

Technology Requirements:  
None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward? Healthy, Sustainable and Vibrant Communities. These signs provide tangible reminders of the people, places and events that shape communities

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Wayfinding	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDG00332
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5,9, 12, 13,14	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$187	\$0	\$90	\$90	\$0	\$367
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$187</b>	<b>\$0</b>	<b>\$90</b>	<b>\$90</b>	<b>\$0</b>	<b>\$180</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Reserve)	0	0	20	0	0	20
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>
<b>Net Budget:</b>	<b>\$187</b>	<b>\$0</b>	<b>\$70</b>	<b>\$90</b>	<b>\$0</b>	<b>\$160</b>

**Project Objective, Description & Justification including deliverables:**

The current wayfinding signage system is incomplete and has not been maintained for years. As a result it is incoherent to Capital District visitors.  
The goal of the Capital District Wayfinding Signage System is to create a logical system to direct tourists and visitors and identify the Capital District as a unified area.

Gross Capital Budget does not include salaries.

**Status of Project & Anticipated Barriers:**

The Wayfinding signage design and sign locations were a component within the Urban Design Project, which was endorsed by Council in 2004. The implementation of this Wayfinding System has been identified as a priority by the Capital Commission.

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Wayfinding	<b>Project #</b> CDG00332
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating					
On-Going Operating Costs	15	15	15	17	62
Replacement Reserve					
<b>Less:</b>					
New Revenues					
Savings to Future budgets					
<b>Total Operating Costs (Net of Savings)</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>	<b>\$17</b>	<b>\$62</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)					
New positions (On-going)					
<b>Total</b>					

**Impact on Operating Budget:**

To maintain both the sign message content and a positive corporate image, it is important to keep the wayfinding system in a well preserved condition. Therefore annual maintenance and monitoring of the signs will be required over its anticipated 20 year life span of this system. Maintenance funds will be required to replace/repair aged, damaged and vandalized signs as well as the amending the signage database.

**Organizational Impact & Impact on Other Business Units:**

TPW will be impacted by anticipated operational costs.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe, Vibrant Communities

### Capital Project Supplementary Report

<b>Project Name:</b> Public Art	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDG00487
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b>
<b>District #</b> 0	<b>Asset Life Expectancy</b> -
<b>Start Date:</b>	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$48	\$25	\$25	\$25	\$0	\$123
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$48</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$0</b>	<b>\$123</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Culture & Heritage)	0	25	25	25	0	75
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$0</b>	<b>\$75</b>
<b>Net Budget:</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48</b>

Project Objective, Description & Justification including deliverables:

Develop public art policy, program and pilot projects.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Public Art	<b>Project #</b> CDG00487
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



### Capital Project Supplementary Report

<b>Project Name:</b> Capital District- Urban Design Study	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDG00490
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 10, 12, 13,14	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,459	\$0	\$0	\$0	\$0	\$1,459
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,459</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,459</b>

Project Objective, Description & Justification including deliverables:

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Urban Design Study	<b>Project #</b>	CDG00490
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating					
On-Going Operating Costs		8	8	0	16
Replacement Reserve					
<b>Less:</b>					
New Revenues					
Savings to Future budgets					
<b>Total Operating Costs (Net of Savings)</b>		<b>\$8</b>	<b>\$8</b>	<b>\$0</b>	<b>\$16</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District - Implement Greenway Study	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDG00493
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$98	\$40	\$63	\$0	\$0	\$201
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$98</b>	<b>\$40</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$98</b>	<b>\$40</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201</b>

**Project Objective, Description & Justification including deliverables:**

Phase 1 of the Canal Greenway Implementation will see the construction of the TransCanada Trail through the former Starr property. The proposed budget allocation for 2006-07 will allow for the construction of this trail project. This construction of this section of the TransCanada Trail will create an important linkage between the Dartmouth Ferry Terminal/Woodside Trails to the beginning of the Shubenacadie trail system.

Gross Capital Budget does not include salaries.

**Status of Project & Anticipated Barriers:**

The above project will follow the recommendations of the Canal Greenway Study that was completed in March 2006. A component of said study was the completion of construction drawings and specifications to complete the proposed TransCanada Trail through the site. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District - Implement Gateway Study	<b>Project #</b>	CDG00493
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating					
On-Going Operating Costs		8	10	60	78
Replacement Reserve					
<b>Less:</b>					
New Revenues					
Savings to Future budgets					
<b>Total Operating Costs (Net of Savings)</b>		<b>\$8</b>	<b>\$10</b>	<b>\$60</b>	<b>\$78</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Annual trail and turf maintenance will be required to maintain safety standards and reduce corporate liability. The operating expenses on this site will increase in subsequent years as additional phases of the project are completed.

**Organizational Impact & Impact on Other Business Units:**

TPW Operations.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Safe Communities
- Healthy, Sustainable, Vibrant Communities by providing both HRM residents and tourists the benefit of recreation and Active Transportation

## Capital Project Supplementary Report

<b>Project Name:</b> Heritage Incentives - Civic Heritage Places	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDG00509
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Holly Richardson & Betty Ann Aaboe-Milligan
<b>District #</b> 0	<b>Asset Life Expectancy</b> 25 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> April 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$174	\$105	\$55	\$55		\$389
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$174</b>	<b>\$105</b>	<b>\$55</b>	<b>\$55</b>	<b>\$0</b>	<b>\$389</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Culture & Heritage)	0	105	0	0	0	105
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105</b>
<b>Net Budget:</b>	<b>\$174</b>	<b>\$0</b>	<b>\$55</b>	<b>\$55</b>	<b>\$0</b>	<b>\$284</b>

**Project Objective, Description & Justification including deliverables:**

This program is providing structured assistance to community groups which operate from, or manage, some of HRM's heritage properties. Ongoing restoration will continue at some of these properties.

Examples for 06/07:  
 Bicentennial Theatre  
 Scott Manor House  
 MacPhee House  
 Kyber Building

**Status of Project & Anticipated Barriers:**

Work began with 4 sites last year and will continue this year

## Capital Project Supplementary Report

<b>Project Name:</b> Heritage Incentives - Civic Heritage Places	<b>Project #</b> CDG00509
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:  
 This program is expected to reduce operating expenditures

Organizational Impact & Impact on Other Business Units:  
 None

Technology Requirements:  
 None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward? Healthy, sustainable, vibrant communities. This program will help to ensure the care of the properties while helping community groups to develop more sustainable management practices.

## Capital Project Supplementary Report

<b>Project Name:</b> Evergreen & Quaker House	
<b>Category</b> Buildings	<b>Project Number</b> CBG00306
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Betty-Ann Aaboe-Milligan
<b>District #</b> 10	<b>Asset Life Expectancy</b> 100 years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$102	\$35	\$50	\$50	\$0	\$237
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$102</b>	<b>\$35</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$237</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Culture & Heritage)	0	35	50	50	0	135
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$35</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$135</b>
<b>Net Budget:</b>	<b>\$102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102</b>

Project Objective, Description & Justification including deliverables: This project will provide a priority needs analysis of Evergreen with regards to the maintenance and repair of the building. This will provide an on-going master plan outlining maintenance/restoration work to be undertaken over the next five years

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Evergreen & Quaker House	<b>Project #</b> CBG00306
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:  
None

Organizational Impact & Impact on Other Business Units:  
None

Technology Requirements:  
None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?  
Healthy Vibrant Sustainable Communities



## Capital Project Supplementary Report

<b>Project Name:</b> Civic Collection Storage	
<b>Category</b> Buildings	<b>Project Number</b> CBG00505
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Betty-Ann Aaboe-Milligan
<b>District #</b> 0	<b>Asset Life Expectancy</b> -
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$203	\$10	\$90	\$90	\$0	\$393
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$203</b>	<b>\$10</b>	<b>\$90</b>	<b>\$90</b>	<b>\$0</b>	<b>\$393</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Culture & Heritage)	0	10	90	90	0	190
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$10</b>	<b>\$90</b>	<b>\$90</b>	<b>\$0</b>	<b>\$190</b>
<b>Net Budget:</b>	<b>\$203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203</b>

Project Objective, Description & Justification including deliverables: Rental of storage space at 191 Joseph Zatzman Drive, Burnside

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

The storage of the collection is in the 3rd year of a 5 year lease

## Capital Project Supplementary Report

<b>Project Name:</b> Civic Collection Storage	<b>Project #</b> CBG00505
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:  
None

Organizational Impact & Impact on Other Business Units:  
None

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward? Healthy, sustainable vibrant communities: Caring for this collection ensures the health of the history of an important part of HRM

## Capital Project Supplementary Report

<b>Project Name:</b> Capital Cost Contribution Studies	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDS00101
<b>Business Unit</b> Planning & Development Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Denise Schofield
<b>District #</b> 0	<b>Asset Life Expectancy</b> n/a
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	549	60	60	60	0	729
<b>Total Gross Expenditures</b>	<b>\$549</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$0</b>	<b>\$729</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	60	60	60	180
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$180</b>
<b>Net Budget:</b>	<b>\$549</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$60</b>	<b>\$549</b>

**Project Objective, Description & Justification including deliverables:**

To undertake analysis to determine infrastructure requirements for areas where Capital Cost Contribution Policy will be applied. Through the Greenfield Study, Regional planning has indicated areas in which HRM should grow. These studies will determine infrastructure requirements for the area and the applicable capital cost contribution from the developers of the land.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Staff are currently undertaking a Capital Cost Contribution analysis for Bedford West area for which money has been budgeted in previous years. Upon completion of that study, new studies will be undertaken in new development areas. Anticipated barriers for completion of the studies are staff resources and other competing priorities.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital Cost Contribution Studies	<b>Project #</b> CDS00101
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

No direct impact, work will be absorbed within existing FTE's

**Organizational Impact & Impact on Other Business Units:**

Project will over the long term reduce the amount of dependance on general tax rate for infrastructure improvements for new development. Development will occur in areas which are consistent with the Regional Plan and costs associated with the development will be shared by the cost causers and beneficiaries.

New infrastructure will be required to be maintained by HRM. This will create additional asset inventory for EMS and TPW.

**Technology Requirements:**

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Infrastructure - This project ensures infrastructure is designed and built in a strategic manner and with costs associated with the infrastrcuture shared by all parties who benefit.

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Urban Design	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDV00731
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 6,17,18,19,20	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	100	0	500	530	0	1,130
<b>Total Gross Expenditures</b>	<b>\$100</b>	<b>\$0</b>	<b>\$500</b>	<b>\$530</b>	<b>\$0</b>	<b>\$1,130</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$100</b>	<b>\$0</b>	<b>\$500</b>	<b>\$530</b>	<b>\$0</b>	<b>\$1,030</b>

Project Objective, Description & Justification including deliverables:

**Objective:** To create and/or preserve attractive gateways and major corridors into and through HRM

**Justification:** Many of these high profile areas are somewhat of an eyesore. We can provide better, functional designs as citizens have told us through Regional Plan. Otherwise over time, we will be indistinguishable from other North American cities.

**Deliverables:** work can partially be integrated and coordinated with the development of transit corridors. gateway and corridor urban design plans which reflect our heritage and character as HRM, to begin implementation in 07/08.

Gross budget does not include salaries.

**Status of Project & Anticipated Barriers**

Streetscape projects are complete for the Herring Cove and Sackville Drive areas. A streetscape study for Main Street will be complete by August 2006.

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Urban Design	<b>Project #</b> CDV00731
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Operational budgets will be impacted through costs associated with additional garbage disposal and tree / horticulture maintenance.

**Organizational Impact & Impact on Other Business Units:**

TPW Operations will be responsible for associated operational costs.

From Capital District's perspective, it is unknown if the above work can be assumed without additional FTE complement.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Safe Communities
- Healthy, Sustainable, Vibrant Communities

## Capital Project Supplementary Report

<b>Project Name:</b> Streetscaping in Hubs & Corridors	
<b>Category</b> Community and Property Development	<b>Project Number</b> CDV00734
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 6,17,18,19,20	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,000	\$370	\$630	\$0	\$0	\$2,000
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,000</b>	<b>\$370</b>	<b>\$630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,000</b>	<b>\$370</b>	<b>\$630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>

**Project Objective, Description & Justification including deliverables:**

**Objective:** To create livable, attractive centers and corridors throughout the HRM. Individual projects will be tailored to meet the needs of individual communities, drawing upon and broadening the streetscaping program successfully piloted by the Capital District.

**Justification:** HRM citizens and Councillors have advised that this is important for creating and maintaining viable commercial areas and a livable region.

**Deliverables:** A phased implementation of streetscape designs for the Herring Cove Road, Sackville Drive and Main Street Dartmouth communities and other centres as identified by the Regional Plan.

Gross budget does not include salaries.

**Status of Project & Anticipated Barriers:**

Streetscape projects are complete for the Herring Cove and Sackville Drive areas. A streetscape study for Main Street Dartmouth will be complete by August of 2006.

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Streetscaping in Hubs & Corridors	<b>Project #</b>	CDV00734
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Operational budgets will be impacted through costs associated with additional garbage disposal and tree / horticulture maintenance.

**Organizational Impact & Impact on Other Business Units:**

TPW Operations will be responsible for associated operational costs.

From Capital District's perspective, it is unknown if the above work can be assumed without additional FTE complement.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Safe Communities.
- Healthy, Sustainable, Vibrant Communities



### Capital Project Supplementary Report

<b>Project Name:</b> Sustainable Community Reserve - District Energy	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDI00697
<b>Business Unit</b> EMS	
<b>Priority Number</b>	<b>Project Manager:</b> Stephen King
<b>District #</b> HRM Wide	<b>Asset Life Expectancy</b> 30 years
<b>Start Date:</b> 2005	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$78	\$30	\$0	\$0	\$0	\$108
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$78</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sustainable Community (Q1:	78	30	0	0	0	108
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$78</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

Develop a strategic plan for HRM regarding District Energy; engage key stakeholders; determine roles and responsibilities; determine opportunities; public outreach and education.

Note: Project pre-approved by the FCM - Condition of Reinvestment Agreement

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> District Energy	<b>Project #</b> CDI00697
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

N/A

First phases of strategy external to HRM - however future phases to include HRM facilities.

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy Sustainable Vibrant Community

Enhance energy security; reduce air borne and ghg emissions - improve local air quality

## Capital Project Supplementary Report

<b>Project Name:</b> Community Energy Project	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDI00906
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b>	<b>Project Manager:</b> Stephen King
<b>District #</b>	<b>Asset Life Expectancy</b> 35 Years
<b>Start Date:</b> Spring 2006	<b>Completion Date:</b> Fall 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$5,000	\$20,000	\$20,500	\$0	\$45,500
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$20,000</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$45,500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$5,000	\$20,000	\$15,000	\$0	40,000
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	5,500	0	5,500
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$20,000</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$45,500</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

Construction of a 13 MW natural gas fired co-generation facility, installation of new gas fired boilers for peaking, and construction of a steam/hot water distribution system in peninsula Halifax.

The Federal and Provincial governments respectively announced funding of \$40 million towards this project. The Contribution Agreements will be executed some time during fiscal year 2006/07. A funding advance of \$400,000 has been requested (\$200 k Environment Canada, and \$200 k NS Energy) to fund Stage Two Business Development commencing in Spring 2006. If the full Contribution Agreement is executed by Fall 2006, HRM would request an additional \$4.6 million to proceed with detailed engineering and design work.

The 08/09 Other Funding requirement reflects the fact that approximately \$5.5 million will need to be debt financed with repayments to be made from the proceeds of sale of electricity and thermal to project customers.

**Status of Project & Anticipated Barriers:**

Stage One Business Development is complete. HRM is currently negotiating execution of a Development Agreement with the partners (Dalhousie University, Saint Mary's University, Capital District Health, and the Province of Nova Scotia) to enable Stage Two Business Development. A first priority in Stage Two Business Development is establishment of the entity/governance model for the Community Energy System. This may be a public partnership, and Crown Corporation, or Municipal Utility.

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Community Energy Project</b>	<b>Project #</b> <b>CDI00906</b>
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> 2014 Commonwealth Games	
<b>Category</b> Community & Property Development	<b>Project Number</b> CDM00908
<b>Business Unit</b> Finance	
<b>Priority Number</b>	<b>Project Manager:</b> Cathie O'Toole
<b>District #</b> NA	<b>Asset Life Expectancy</b> 25 yrs
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	1,500	0	0	0	1,500
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves -Strategic Growth	0	1,500	0	0	0	1,500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

Per Council report May 30, 2006, \$1.5M approved as advanced funding for 2014 Commonwealth Games Bid Society

Status of Project & Anticipated Barriers:

Staff seconded to Bid Committee. Work ongoing to support Bid Committee in their efforts to obtain 2014 Commonwealth Games

## Capital Project Supplementary Report

<b>Project Name:</b> 2014 Commonwealth Games	<b>Project #</b> CDM00908
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

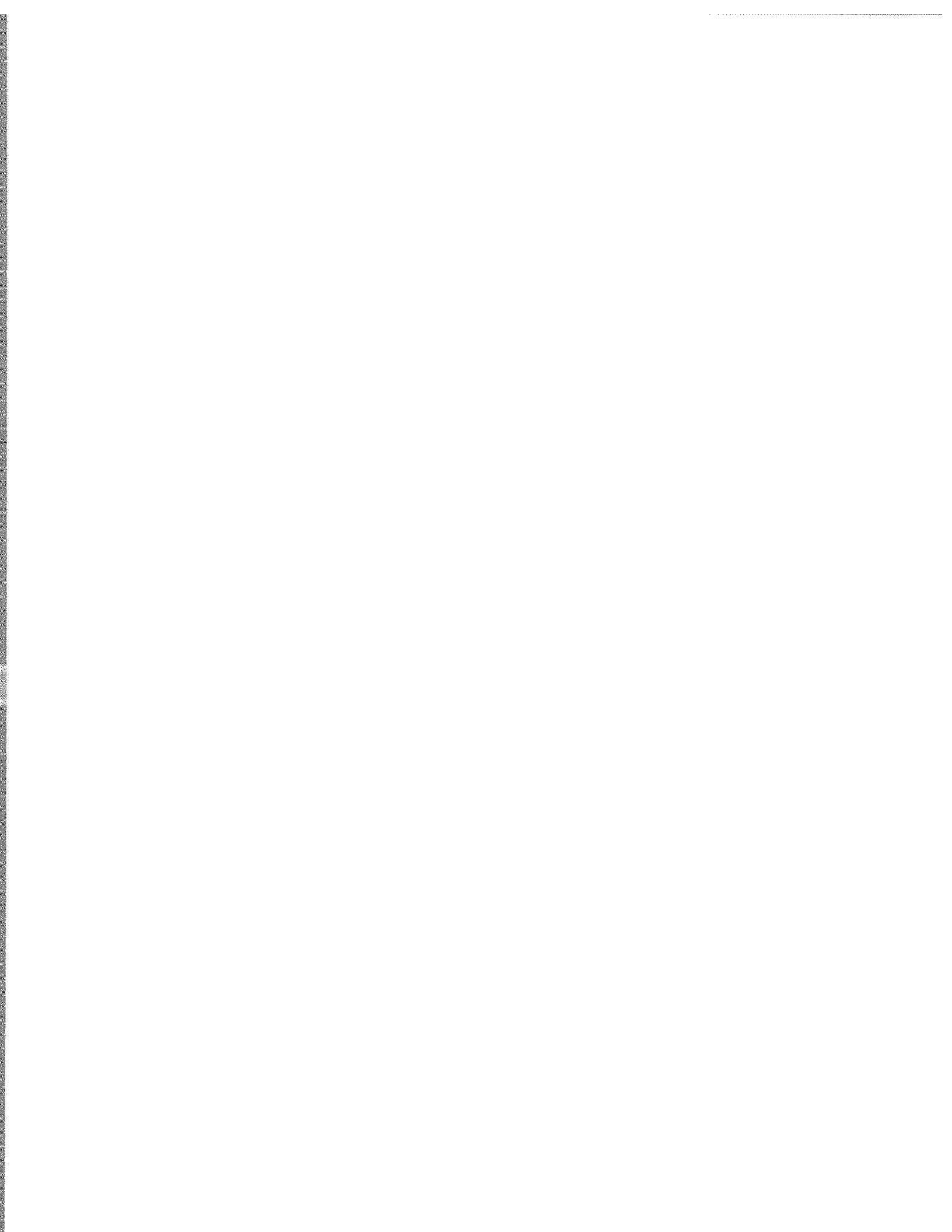
Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?







## Capital Project Supplementary Report

<b>Project Name:</b> Building Communities Capital Fund	
<b>Category</b> District Activity Funds	<b>Project Number</b> CP300750
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b>	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15-20 years
<b>Start Date:</b> April 2005	<b>Completion Date:</b> March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	575	575	575	3,450	5,175
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$3,450</b>	<b>\$5,175</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$3,450</b>	<b>\$5,175</b>

Project Objective, Description & Justification including deliverables:

This program has been created to address the need for additional parks/playground projects. Funds will be pro-rated to the various Community Councils based on the number of Councillors. Project priorities will be determined by the respective Community Council in consultation with staff.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

None

## Capital Project Supplementary Report

<b>Project Name:</b> Building Communities Capital Fund	<b>Project #</b> CP300750
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	50	50	50	300	450
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>300</b>	<b>\$450</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

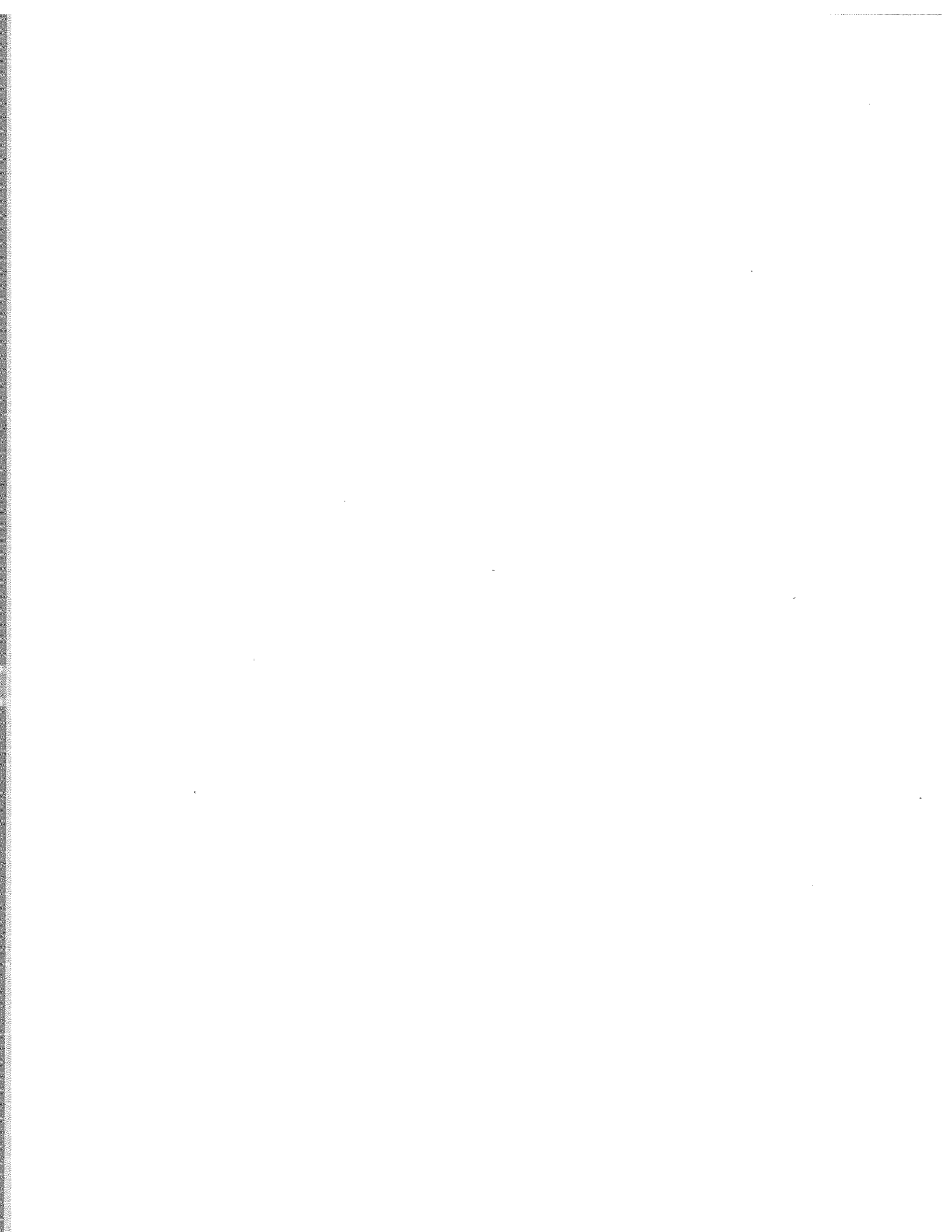
The project will see the delivery of various new facilities which will have an impact on the operational needs.

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.





## Capital Project Supplementary Report

<b>Project Name:</b> Refuse Trailers - Rural Depots	
<b>Category</b> Heavy Equipment	<b>Project Number</b> CHI00577
<b>Business Unit</b> EMS - Solid Waste Resources	
<b>Priority Number</b> 1	<b>Project Manager:</b> Jim Bauld
<b>District #</b> 1	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> April, 2006	<b>Completion Date:</b> March, 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$0	\$0	\$0	\$250
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123)	0	250	0	0	0	250
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

Two new Refuse Trailers to replace two trailers that are worn out and beyond their useful life (one 1985 Universal Trailer at 21 years old and one 1988 Universal Trailer at 18 years old). These Trailers service the Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. These should probably be on a maximum ten to twelve year replacement schedule (possibly shorter for reasonable maintenance scheduling, rather than rebuilds of significant components). Two new units were purchased in 2001. As an example, if HRM got on a ten year replacement schedule in the medium term for four units and let one go 15 years, three new units would be purchased in 2011 (to replace a 1995 unit and two 2001 units) and two new units again in 2015 (to replace two 2005 units). For comparison, there are currently six units in the fleet with one of these units currently not operable.

Does the Gross Capital budget include salaries? (Y/N) N

**Status of Project & Anticipated Barriers:**

Trailers are tendered (usually in the Spring) to the manufacturers of steel bodied top loaded refuse compactor trailers with auxillary engines. The lead time after tender award is typically 90-120 days.

## Capital Project Supplementary Report

<b>Project Name:</b> Refuse Trailers - Rural Depots	<b>Project #</b> CHI00577
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There are potential savings in operating maintenance. New trailers may have annual maintenance costs of approximately \$1k-\$2k, whereas older trailers can have annual maintenance costs of \$4k-\$8k annually (or if other work including rebuilds of suspensions, doors, compaction rams, etc. these costs could be even more).

**Organizational Impact & Impact on Other Business Units:**

Reliability of refuse collection service in the rural areas is impacted if trailers are not operable.

**Technology Requirements:**

N/A

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> Otter Lake Equipment Replacement	
<b>Category</b> Heavy Equipment	<b>Project Number</b> CHI00778
<b>Business Unit</b> EMS - Solid Waste Resources	
<b>Priority Number</b> 1	<b>Project Manager:</b> Jim Bauld
<b>District #</b> 22	<b>Asset Life Expectancy</b> Varies - See Below
<b>Start Date:</b> April, 2006	<b>Completion Date:</b> March, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,500	\$465	\$1,380	\$0	\$4,345
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$465</b>	<b>\$1,380</b>	<b>\$0</b>	<b>\$4,345</b>
<b>Ott</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123)	0	0	465	1,380	0	1,845
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465</b>	<b>\$1,380</b>	<b>\$0</b>	<b>\$1,845</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

Project Objective, Description & Justification including deliverables:

Replacement of equipment at Otter Lake. The expected useful life of the equipment is included in the contract.

Some preliminary cost estimates were received from MIRROR NS in November, 05.

Potential Mobile Equipment: Roll Off, 3 Front End Loaders (914s), Bobcat, Front End Loader (938), Forklift, 2 Dump Trucks and F-150.

Potential Stationary Equipment: Retrofit of Conveyors, Trommels, Baler Liner, Ferrous Magnet, Agitators.

Note that all yearly estimates are preliminary estimates only, provided by MIRROR NS. Schedule of items and cost estimates are updated annually.

Status of Project & Anticipated Barriers:

Preliminary list and cost estimates are anticipated in November, 2005. Details of equipment list, hours and cost estimates are to be discussed and confirmed. Funding from the Waste Resources Capital Reserve must be confirmed.

## Capital Project Supplementary Report

<b>Project Name:</b> Otter Lake Equipment Replacement	<b>Project #</b> CHI00778
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Operating costs for this equipment are included in monthly operating fees for Otter Lake Facilities. HRM has recently negotiated a new five year price agreement which is retroactive to April, 2005.

**Organizational Impact & Impact on Other Business Units:**

N/A

**Technology Requirements:**

N/A

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities.



## Capital Project Supplementary Report

<b>Project Name:</b> Opticom Signalization System 2006/07	
<b>Category</b> Light Equipment	<b>Project Number</b> CEJ00883
<b>Business Unit</b> Fire and Emergency	
<b>Priority Number</b>	<b>Project Manager:</b> Deputy Hollett
<b>District #</b>	<b>Asset Life Expectancy</b> 7 to 10 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$80	\$80	\$80	\$280	\$520
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>	<b>\$280</b>	<b>\$520</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q206 Fire Equipment)	0	80	80	80	0	240
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>	<b>\$0</b>	<b>\$240</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280</b>	<b>\$280</b>

**Project Objective, Description & Justification including deliverables:**

The Opticom Signalization System clears traffic for responding emergency vehicles and ensures that they can proceed safely through intersections. Infrared emitters on the vehicles send out signals to traffic light sensors that then cause the lights to change so that the vehicles can safely proceed. The majority of signalized intersections in Sackville, Bedford, and Dartmouth (that are on our response routes) are completed. The tentative plan for the 2006/07 budget year includes:

# 7 Station Response Area, this would include the following intersections (pending the estimate for trenching work).....Dunbrack, Kearney Lake Dr, Lacewood Dr, Bedford Hwy, and Chain Lake Dr., Dunbrack at Radcliffe, Willett, Lacewood, and Kearney Lake, Kearney lake Dr at Parkland and Bedford Hwy., Bedford Hwy at Flamingo, Bayview, and Larry Uteck Blvd. Lacewood Dr at Bayview, and Willett. Lacewood From Dunbrack through to Chain Lake Dr.

- Both ends of Highfield Park Drive, From Station 12, the intersection at the overpass of the Circ and Highfield Park Drive, receiver for emitter back before the corner; from Station 12, at the intersection of Highfield Park Drive and Victoria (the other end of Highfield),

Also planned are the following intersections:

1. Morris & Barrington
2. South & Robie
3. Morris & Hollis
4. South Park & University

This is a tentative plan pending the cost per each intersection.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Opticom Signalization System 2006/07	<b>Project #</b> CEJ00883
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

## Capital Project Supplementary Report

<b>Project Name:</b> Fire Water Supply	
<b>Category</b> Heavy Equipment	<b>Project Number</b> CHJ00525
<b>Business Unit</b> Fire and Emergency	
<b>Priority Number</b>	<b>Project Manager:</b> Divisional Chief Charron
<b>District #</b>	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$723	\$388	\$388	\$392	\$2,744	\$4,635
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$723</b>	<b>\$388</b>	<b>\$388</b>	<b>\$392</b>	<b>\$2,744</b>	<b>\$4,635</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$723</b>	<b>\$388</b>	<b>\$388</b>	<b>\$392</b>	<b>\$2,744</b>	<b>\$4,635</b>

**Project Objective, Description & Justification including deliverables:**

The issue of water supply for firefighting purposes in the non-hydranted areas of the HRM has long been a topic of concern for the HRFES. In early 2002, HRFES formed a Regional Water Supply Committee to address water supply issues. The committee recommendations are being implemented.

The HRFES has a responsibility in areas lacking municipal hydrants to establish a water shuttle quickly and maintain the shuttle for long periods of time. A well planned water delivery system must be in place throughout the HRM to efficiently provide fire fighting water supplies to our suppression forces in rural areas.

The implementation of all RWSC recommendations will take about five to ten years to achieve.

**Status of Project & Anticipated Barriers:**

To date, 78 sites have been built or upgraded throughout HRM. We have standardized the equipment used for drafting water in non-serviced areas.

## Capital Project Supplementary Report

<b>Project Name:</b> Fire Water Supply	<b>Project #</b> CHJ00525
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

## Capital Project Supplementary Report

<b>Project Name:</b> Potable Water-Rural Fire	
<b>Category Equipment</b>	<b>Project Number</b> CHJ00882
<b>Business Unit</b> Fire and Emergency	
<b>Priority Number</b>	<b>Project Manager:</b> District Chief Smith
<b>District #</b>	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$251	\$250	\$0	\$0	\$500
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$251</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing(MRIF)	\$0	\$167	\$167	\$0	\$0	333
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$167</b>	<b>\$167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$84</b>	<b>\$83</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167</b>

**Project Objective, Description & Justification including deliverables:**

Over thirty wells in rural fire stations in HRM have been identified as not providing water suitable for human consumption. This has created hardship and unhealthy conditions for the members who work in the stations and prevents the use of community fire stations as a resource facility during EMO activations to deal with major emergencies. This project is designed to provide a reliable, safe supply of potable water in those fire stations. A consultant has evaluated all fire stations wells and proposed solutions to alleviate these conditions.

The project will address the deficiencies outlined in the consultant's report to make the water supply compliant with legislation and regulations applicable to these facilities. It will include the replacement or remediation of existing wells, and installation of various forms of water treatment systems to deliver potable water to all users of the station facilities.

Members will benefit by having safe water for normal station activities and the community at large will benefit by having a limited but safe source of water to use when power outages and other emergencies prevent them from using their own domestic water supplies. Fire stations will once again be available for use as comfort centres and water sources during these situations.

We have not yet received approval from the MRIF Management Committee for this project.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Potable Water-Rural Fire	<b>Project #</b> CHJ00882
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

## Capital Project Supplementary Report

<b>Project Name:</b> Athletic Field/Park Equipment (Bundle)	
<b>Category</b> Equipment - Light	<b>Project Number</b> CP300873
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 1	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$25	\$0	\$0	\$0	\$25
Gross Capability Budget	0	30	34	34	700	798
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$55</b>	<b>\$34</b>	<b>\$34</b>	<b>\$700</b>	<b>\$823</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$55</b>	<b>\$34</b>	<b>\$34</b>	<b>\$700</b>	<b>\$823</b>

**Project Objective, Description & Justification including deliverables:**

This project is for the replacement and new requirements of park and athletic field equipment, which includes but is not limited to such items as: bleachers, soccer goals, basketball standards, track & field equipment, picnic tables, benches, garbage receptacles, planters, and signs.

Recommended for 2006/07 - block fund of \$55,000 to be divided amount the Regional Park Divisions, as need is determined.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

The various Regional Park Divisions will submit annual requirements for purchases based upon budget approval.

## Capital Project Supplementary Report

<b>Project Name:</b> Athletic Field/Park Equipment (Bundle)	<b>Project #</b> CP300873
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities and amenities to meet our citizens needs in order to derive the social and personal benefits of recreation.



## Capital Project Supplementary Report

<b>Project Name:</b> Brine Mixing Plants for Salt Pre-Wetting	
<b>Category</b> Heavy Equipment	<b>Project Number</b> CHU00587
<b>Business Unit</b> Transportation and Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> Gordon Hayward
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> August 2005	<b>Completion Date:</b> -

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	175	78	78	79	0	410
<b>Total Gross Expenditures</b>	<b>\$175</b>	<b>\$78</b>	<b>\$78</b>	<b>\$79</b>	<b>\$0</b>	<b>\$410</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$175</b>	<b>\$78</b>	<b>\$78</b>	<b>\$79</b>	<b>\$0</b>	<b>\$410</b>

Project Objective, Description & Justification including deliverables:

The procedure of pre-wetting road salt is a proven practice for optimizing the effects of the use of salt in snow and ice control operations. Brine mixing plants at each salt storage location are required to provide the brine solution to the salt. This project supports the HRM Salt Management Plan as well as the Business Plan for Transportation and Public Works.

Does the Gross Capital budget include salaries? (Y/N) NO

Status of Project & Anticipated Barriers:

On going project. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Brine Mixing Plants for Salt Pre-Wetting	<b>Project #</b> CHU00587
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

A winter assignment position for operating the plant will be required for approximately 1500 employee hours per plant.

**Organizational Impact & Impact on Other Business Units:**

Pre-wetting salt is a Salt Management Plan component to minimize the effects of road salt in the environment. Monitoring support will be required from Environmental Mangement Services.

**Technology Requirements:**

To achieve the full benefits of using a pre-wetting salting system the program should be used in conjunction iwth a Road Weather Information System (RWIS) and related software to assist in the decision making process.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities and Excellence in Service Delivery - linked to providing HRM buildings, properties and infrastructure that are safe, healthy and well maintained and reducing overall environment impacts while better serving the citizens of HRM.

## Capital Project Supplementary Report

<b>Project Name:</b> Fleet Vehicle Replacement Program	
<b>Category</b> Fleet	<b>Project Number</b> CVD00413
<b>Business Unit</b> Transportation and Public Works Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> 0	<b>Asset Life Expectancy</b> Various
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$8,003	\$3,133	\$2,723	\$2,750	\$30,000	\$46,609
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$8,003</b>	<b>\$3,133</b>	<b>\$2,723</b>	<b>\$2,750</b>	<b>\$30,000</b>	<b>\$46,609</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q204-General Fleet)	0	500	0	0	0	500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Net Budget:</b>	<b>\$8,003</b>	<b>\$2,633</b>	<b>\$2,723</b>	<b>\$2,750</b>	<b>\$30,000</b>	<b>\$46,109</b>

**Project Objective, Description & Justification including deliverables:**

HRM-owned vehicles and equipment within General Fleet currently stands at approximately 500 units. This encompasses a wide range of vehicles and equipment, such as tractors, trucks, and heavy snow-plowing equipment. Detailed aging analysis based on estimated useful life reveals that 71 units are currently due for replacement (estimated replacement cost = \$4,460,000). The reduced level of funding for 06/07 will be supplemented from the General Fleet Reserve to help meet the long-term replacement objectives.

In 2007/08 and future years, we anticipate significant price increases based on current industry pricing indicators related to upcoming regulatory requirements, such as enhanced emission controls ("Greening the Fleet"). The reduced funding proposed for 2007/08 and 2008/09 may, therefore, have a negative impact on replacement objectives.

This capital project provides funding for replacement of existing vehicles and equipment; there is no provision for expansion of our existing fleet to support operational growth requirements in our internal "client" business units.

Does the Gross Capital budget include salaries? (Y/N) - No.

**Status of Project & Anticipated Barriers:**

Status: Ongoing general fleet replacement program.  
Anticipated Barriers: None.

## Capital Project Supplementary Report

<b>Project Name:</b> Fleet Vehicle Replacement Program	<b>Project #</b> CVD00413
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Deferring replacements beyond their recommended life will ultimately result in higher maintenance and repair costs.

**Organizational Impact & Impact on Other Business Units:**

This capital project provides funding for replacement of existing vehicles and equipment; there is no provision for expansion of our existing fleet to support operational growth requirements in our internal "client" business units.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Excellence in Service Delivery.

## Capital Project Supplementary Report

<b>Project Name:</b> Fire Fleet - Apparatus Replacement	
<b>Category</b> Fleet	<b>Project Number</b> CVJ00703
<b>Business Unit</b> Transportation and Public Works Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,950	\$3,080	\$2,873	\$2,902	\$20,314	\$31,119
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,950</b>	<b>\$3,080</b>	<b>\$2,873</b>	<b>\$2,902</b>	<b>\$20,314</b>	<b>\$31,119</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,950</b>	<b>\$3,080</b>	<b>\$2,873</b>	<b>\$2,902</b>	<b>\$20,314</b>	<b>\$31,119</b>

**Project Objective, Description & Justification including deliverables:**

This project is for the replacement of fire trucks that no longer meet the operational needs of Fire Services, have reached the end of their expected life span, or have annual maintenance costs that are unacceptable. The year-end evaluation of the current fleet showed twenty-three (23) units that met or exceeded the recommended life span of fire apparatus. The following apparatus have been selected for replacement in 2006/07 based on funding and need:

Unit # 90-57Q: replace with 75' Quint - \$820,000 (unit #90-57Q to be redeployed; unit #86-36L to be removed from service).  
 Unit # 89-213E: replace with Rescue Pumper - \$375,000 (unit # 89-213E to be redeployed; unit #79-177E to be removed from service).  
 Unit # 85-197E: replace with 1500-gallon Tanker - \$365,000 (unit # 85-197E to be redeployed; unit #81-185E to be removed from service).  
 Unit # 02-295E: replace with 1500-gallon Tanker - \$365,000 (unit # 02-295E to be redeployed; unit #76-160E to be removed from service).  
 Unit # 00-270E: replace with 1500 gallon Tanker - \$365,000 (unit # 00-270E to be redeployed; unit #80-178E to be removed from service).  
 Unit # 92-227E: replace with 1500-gallon Tanker - \$365,000 (unit # 92-227E to be redeployed; unit #79-18E to be removed from service).  
 Unit # 87-40E: replace with 1500-gallon Tanker - \$365,000 (unit # 87-40E to be redeployed; unit #81-22E to be removed from service).

**Status of Project & Anticipated Barriers:**

Status: Ongoing fire apparatus replacement program.  
 Anticipated Barriers: It will be difficult to maintain current service levels. The previously approved fleet replacement schedule provided for a sustainable replacement program designed to avoid spikes in future years. The current fleet envelope will not allow for this schedule to be met on a go forward basis.

## Capital Project Supplementary Report

<b>Project Name:</b> Fire Fleet - Apparatus Replacement	<b>Project #</b> CVJ00703
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The maintenance and repair costs for newer vehicles continues to increase due to the technological sophistication of these vehicles. This will result in increasing pressure on operating budgets.

**Organizational Impact & Impact on Other Business Units:**

Ongoing equipment replacement enables Fire Services to continue providing quality service to HRM using equipment that meets current safety and operational standards. Ongoing collaboration with Fleet Services ensures safety, reliability and availability of equipment.

**Technology Requirements:**

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities.
- Excellence in Service Delivery.

## Capital Project Supplementary Report

<b>Project Name:</b> Fire Fleet - Utility Vehicle Replacement	
<b>Category</b> Fleet	<b>Project Number</b> CVJ00704
<b>Business Unit</b> Transportation and Public Works Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 - 12 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$230	\$230	\$230	\$230	\$1,610	\$2,530
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$1,610</b>	<b>\$2,530</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q206)	0	\$230	\$230	\$230	\$1,610	2,300
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$1,610</b>	<b>\$2,300</b>
<b>Net Budget:</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230</b>

**Project Objective, Description & Justification including deliverables:**

In order to meet weight restrictions and service levels, two cube vans must be replaced. A mid-size pickup will also be purchased allowing a full-size truck to be fully utilized. Rescue 43 will be replaced due to age and body deterioration.

Unit # 96-96U: Mechanical Van - replace with 19,000 GVWR Van - \$65,000.00 (unit #96-96U to be removed from service).

Unit # 00-129U: Stores Van - replace with 19,000 GVWR Van - \$65,000.00 (unit #00-129U to be moved to mobil SCBA; unit #95-91U to be removed from service).

Unit # 05-358U: Logistics - replace with 1/4 ton - \$ 30,000.00 (unit #05-358U to be moved to Station 9; unit #98-107U to be removed from service).

Unit # 89-216U: Rescue 43 - replace with 1 ton pick/up - \$60,000.00 (unit # 89-216U to be removed from service).

Does the Gross Capital budget include salaries? (Y/N) - Yes, only as required to fit-up apparatus after delivery to HRM.

**Status of Project & Anticipated Barriers:**

Status: Ongoing fire fleet utility vehicle replacement program.

Anticipated Barriers: None.

## Capital Project Supplementary Report

<b>Project Name:</b> Fire Fleet - Utility Vehicle Replacement	<b>Project #</b> CVJ00704
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

Fire Services will be able to meet provincial weight regulations.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities.
- Excellence in Service Delivery.



## Capital Project Supplementary Report

<b>Project Name:</b> Sidewalk Plow Equipment	
<b>Category</b> Light Equipment	<b>Project Number</b> CEU00880
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b>	<b>Project Manager:</b> Gordon Hayward
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	296	0	0	0	296
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296</b>

Project Objective, Description & Justification including deliverables:

To purchase sidewalk plow equipment suitable for snow removal in the business districts and main arterials.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

Delivery estimates for equipment from manufacturer.

## Capital Project Supplementary Report

<b>Project Name:</b> Sidewalk Plow Equipment	<b>Project #</b> CEU00880
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**  
 New equipment will help to lower maintenance costs on our existing sidewalk snow removal equipment. Council has requested that main arterial and bus route sidewalks have snow removal services done. No additional FTE's will be required.

**Organizational Impact & Impact on Other Business Units:**  
 No impact on other business units.

**Technology Requirements:**  
 No new technology is required.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**  
 By purchasing the right equipment to sidewalk snow removal, PWO will be able to support healthy communities by providing a service that is particularly important to the senior and disable community in HRM.

## Capital Project Supplementary Report

<b>Project Name:</b> Police - Marked Vehicles	
<b>Category</b> Fleet	<b>Project Number</b> CVK00416
<b>Business Unit</b> Transportation and Public Works Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> 0	<b>Asset Life Expectancy</b> 2 - 3 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,752	\$689	\$710	\$717	\$5,019	\$8,887
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,752</b>	<b>\$689</b>	<b>\$710</b>	<b>\$717</b>	<b>\$5,019</b>	<b>\$8,887</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,752</b>	<b>\$689</b>	<b>\$710</b>	<b>\$717</b>	<b>\$5,019</b>	<b>\$8,887</b>

**Project Objective, Description & Justification including deliverables:**

To provide safe, reliable and cost effective vehicles to Police Services which allows them to meet their mandate requires an ongoing vehicle replacement program. Reviewing the year-end fleet evaluation, 27 marked vehicles meet or exceed their expected life span. Of those, the following 18 units are proposed for replacement in 06/07 based on available funding:

- 14 Marked Patrol Vehicles (Crown Victoria) - estimated total cost = \$520,000.
- 2 Harley Davidson Motorcycles - estimated total cost = \$50,000.
- 2 Full-size Utility Vehicles - estimated total cost = \$100,000.

Does the Gross Capital budget include salaries? (Y/N) - Yes, only as required to fit-up vehicles after delivery to HRM.

**Status of Project & Anticipated Barriers:**

Status: Ongoing police fleet replacement program.

Anticipated Barriers: In order to maintain current levels of service to the citizens of HRM it is necessary to have a sustainable replacement program in place. This will allow Police Services to provide timely service in safe and dependable vehicles. With the present funding, only 66% of the vehicles that meet the criteria for replacement will be replaced.

## Capital Project Supplementary Report

<b>Project Name:</b> Police - Marked Vehicles	<b>Project #</b> CVK00416
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Deferring replacements beyond their recommended life will ultimately result in higher maintenance and repair costs.

**Organizational Impact & Impact on Other Business Units:**

A sustainable fleet replacement plan enables Police Services to continue to provide quality service to HRM using equipment that meets current safety and operational standards. Ongoing collaboration with Fleet Services ensures safety, reliability and availability of vehicles, delivered in a cost-effective manner.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Safe Communities.
- Excellence in Service Delivery.

## Capital Project Supplementary Report

<b>Project Name:</b> Police - Unmarked Vehicles	
<b>Category</b> Fleet	<b>Project Number</b> CVK00417
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> 0	<b>Asset Life Expectancy</b> 5 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,350	\$531	\$547	\$552	\$3,864	\$6,844
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,350</b>	<b>\$531</b>	<b>\$547</b>	<b>\$552</b>	<b>\$3,864</b>	<b>\$6,844</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,350</b>	<b>\$531</b>	<b>\$547</b>	<b>\$552</b>	<b>\$3,864</b>	<b>\$6,844</b>

**Project Objective, Description & Justification including deliverables:**

To provide safe, reliable and cost effective vehicles to Police Services which supports their delivery of a wide variety of services, requires an ongoing vehicle replacement program. To reduce the funding will have a detrimental effect on the delivery of Police services. Reviewing the year-end fleet evaluation, 39 vehicles meet the criteria for replacement. Of those, the following 17 units are proposed for replacement in 06/07 based on available funding:

- 12 Unmarked four-door sedans - estimated total cost = \$360,000.
- 3 Patrol Wagons (Full size 3/4 ton vans) - estimated total cost = \$110,000.
- 2 Mid-size Utility Vehicles (K-9) - estimated total cost = \$60,000.

Does the Gross Capital budget include salaries? (Y/N) - Yes, only as required to fit-up vehicles after delivery to HRM.

**Status of Project & Anticipated Barriers:**

Status: Ongoing police fleet replacement program.

Anticipated Barriers: In order to maintain current levels of service to HRM it is necessary to have a sustainable fleet replacement program in place. This will allow Police Services to provide timely service in safe and dependable vehicles. With the present funding, only 44% of the vehicles that meet the accepted criteria for replacement will be replaced.

## Capital Project Supplementary Report

<b>Project Name:</b> Police - Unmarked Vehicles	<b>Project #</b> CVK00417
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Deferring replacements beyond their recommended life will ultimately result in higher maintenance and repair costs.

**Organizational Impact & Impact on Other Business Units:**

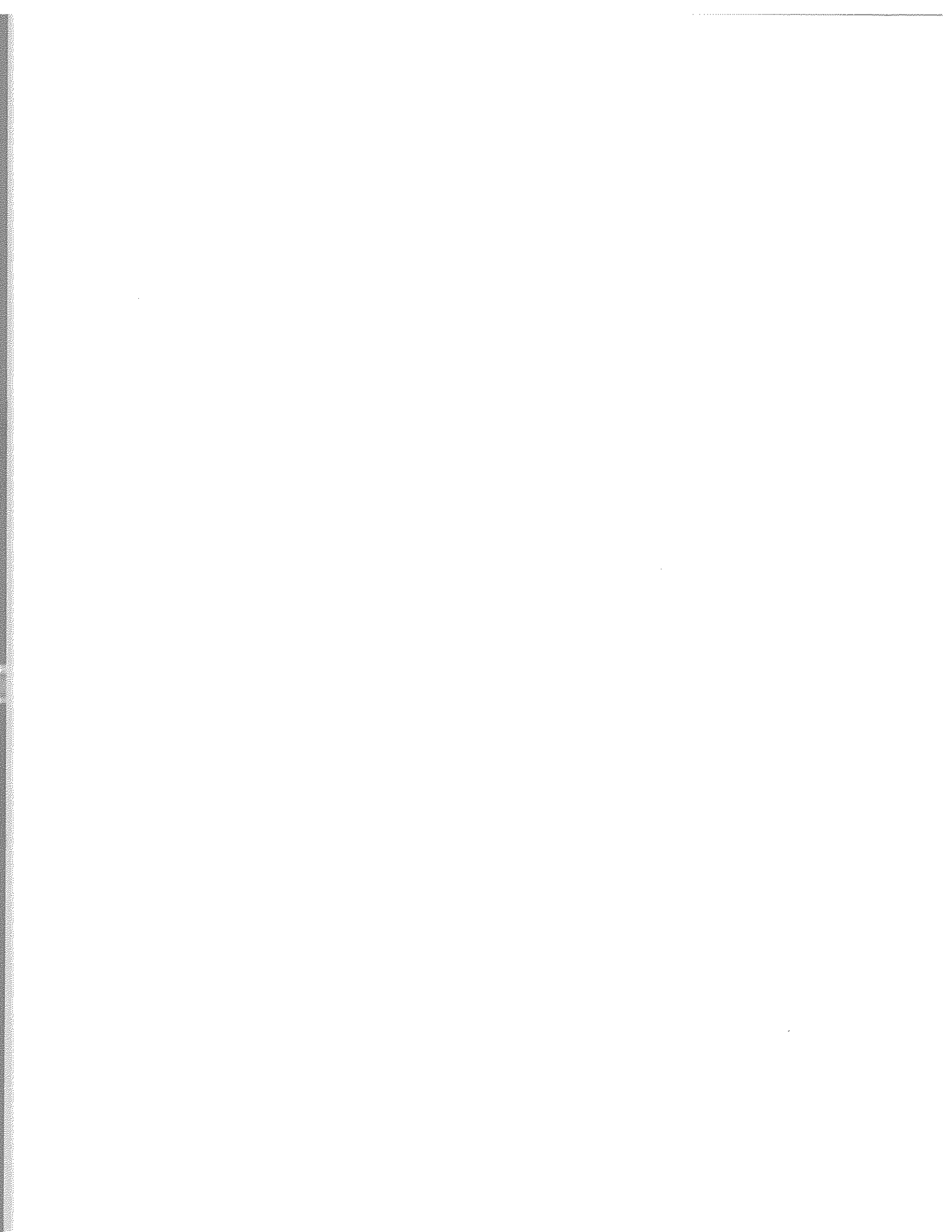
A sustainable fleet replacement plan enables Police Services to continue to provide quality service to HRM using equipment that meets current safety and operational standards. Ongoing collaboration with Fleet Services ensures safety, reliability and availability of vehicles, delivered in a cost-effective manner.

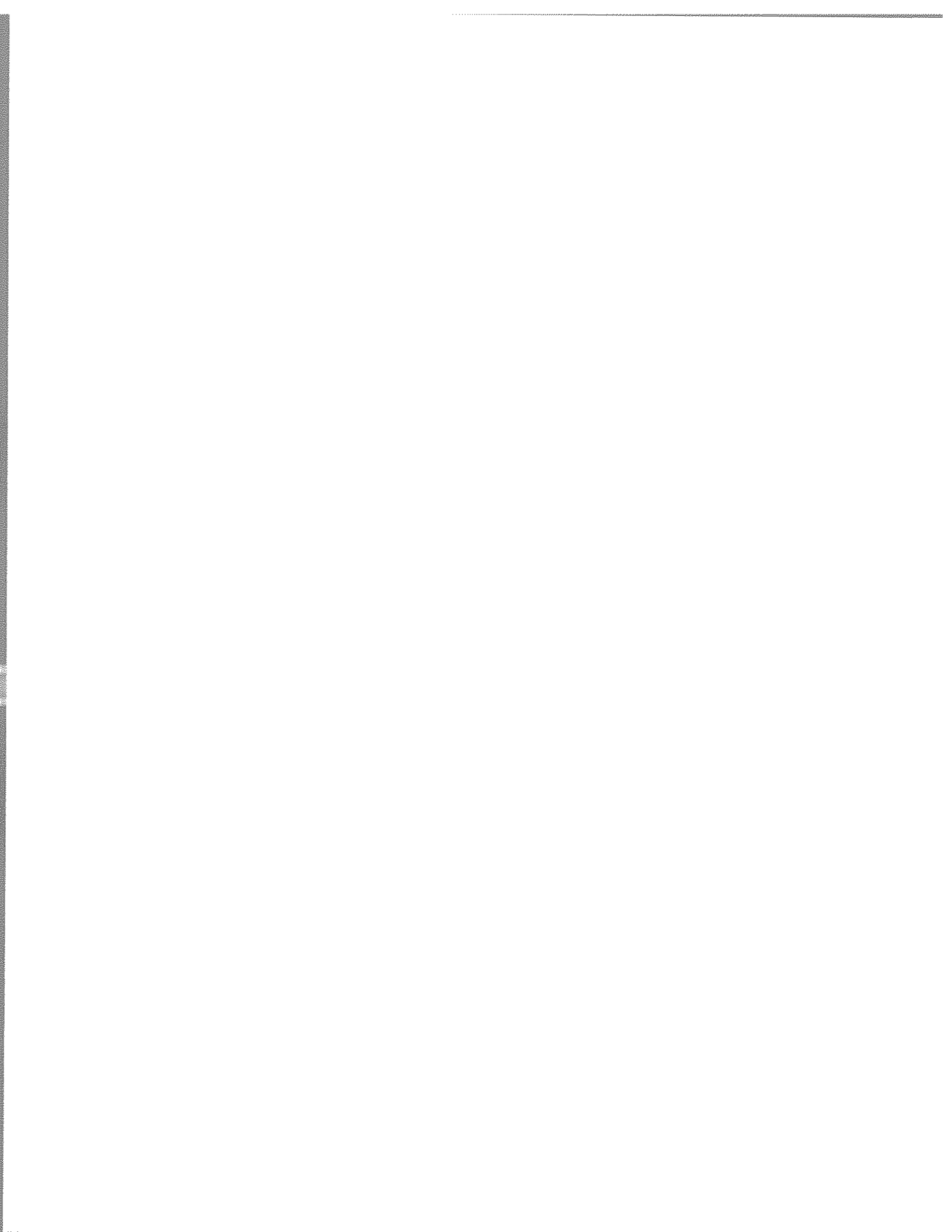
**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Safe Communities.
- Excellence in Service Delivery.







## Capital Project Supplementary Report

<b>Project Name:</b> Aerotech Repositioning and Development	
<b>Category</b> Industrial parks	<b>Project Number</b> CQ300635
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 3	<b>Project Manager:</b> Michael Wile
<b>District #</b> 2	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	500	0	1,000	1,500
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	0	500	0	1,000	1,500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,500</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

There are presently 103 acres of lot inventory that remain available for sale within Aerotech Park and additional potential acreage for future expansion of the park. With the continued strong economic growth in the region there is a market interest/demand in Aerotech as an affordable and attractive strategic location. However, limited water and sewer services at Aerotech will impact future expansion plans for the park and these limitations are currently being assessed.

The following actions were initiated in 2004 and will continue through 2006/07.

1. Relaxing the aerospace industry specific land use regulations that are currently in place at the park and apply a broader land use designation, such as applies to Burnside Park.
2. Park Re-imaging program to include new branding, park signage, directories and promotional materials.
3. Working in partnership with the HIAA as a strategic alliance member to promote the locational and regional advantages of the area.

Upward pressure on lot selling prices will continue as the new land use policies are adopted.

**Status of Project & Anticipated Barriers:**

Rezoning process commenced Fall 2004 with revised targeted completion in summer 2006. The design work and infrastructure additions/improvements will be introduced as demand warrants. Anticipated barriers to further expansion include limited water and sewer services in the area with limited potential for increasing service capacity.

## Capital Project Supplementary Report

<b>Project Name:</b> Aerotech Repositioning and Development	<b>Project #</b> CQ300635
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### Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Impact on Operating Budget:**

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

**Organizational Impact & Impact on Other Business Units:**

This project will be managed internally as assisted by internal and external service providers. This is the current project delivery model.

**Technology Requirements:**

**Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

## Capital Project Supplementary Report

<b>Project Name:</b> Bayers Lake Infill & Ragged Lake Development	
<b>Category</b> Industrial Parks	<b>Project Number</b> CQ300636
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 2	<b>Project Manager:</b> Michael Wile
<b>District #</b> 16	<b>Asset Life Expectancy</b>
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	1,500	1,500	3,000	6,000
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$6,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	0	1,500	1,500	3,000	6,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$6,000</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

To date more than 1.0 Million sqft of retail space has been built at Bayers Lake which has developed as the preeminent location for "Big Box" stores. Though it might appear that Halifax may be approaching a saturation point for big box, especially with the current development of Dartmouth Crossing Retail Power Centre, new retail formats continue to appear looking for serviced land in Bayers Lake. This creates opportunity for continued expansion at Bayers Lake, however the high development costs of the expansion lands will be an issue and future expansion will be timed to ensure land sales prices achieved meet or exceed cost of development of new lot inventory.

The remaining expansion lands of Ragged Lake had been rezoned to Western Commons (holding) several years back to allow for preparation of a master plan of this proposed mixed use area as park, recreation, residential and business park. Given the current demand and limited supply of industrial/commercial lands on the Halifax side of HRM, assessment and planning of business park component within Ragged Lake will be accelerated. There are presently no inventory of lots for sale within Ragged Lake.

	Gross Revenue	Acres
2003/04	\$ 1,346,340	32.88
2004/05	\$ 1,587,819	22.95
2005/06	\$ 519,859	4.45

**Status of Project & Anticipated Barriers:**

Conceptual design work will proceed in 2006/07 and, as demand warrants, aspects of the project will be implemented to allow HRM to offer access to lands in this market area.

Barriers include high development/servicing costs associated with potential expansion lands and implementation timing of transportation improvements and required master plan/rezoning of Ragged Lake.

## Capital Project Supplementary Report

<b>Project Name:</b> Bayers Lake Infill & Ragged Lake Development	<b>Project #</b> CQ300636
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### Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Impact on Operating Budget:**

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

**Organizational Impact & Impact on Other Business Units:**

The design and construction of this project will be managed by HRM's Public Works and Transportation Services and selected consultants. This is the current project delivery model.

**Technology Requirements:**

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

## Capital Project Supplementary Report

<b>Project Name:</b> Parks Sign Renewal and Maintenance	
<b>Category</b> Industrial Parks	<b>Project Number</b> CQ300638
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 2	<b>Project Manager:</b> Michael Wile
<b>District #</b> 2, 9, 16, 22, 23	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> 2005	<b>Completion Date:</b> On-going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	50	50	25	25	150
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$25</b>	<b>\$25</b>	<b>\$150</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	50	50	25	25	150
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$25</b>	<b>\$25</b>	<b>\$150</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

As the sign infrastructure in the parks ages it is being recommended that select renewals and improvements be planned and programmed to allow for better management of expenditures and to maintain the competitive advantage and attractiveness of the parks.

Sign renewals began in both Aerotech and Bayers Lake Business Parks in 2005/06 and the program will expand to include renewal of the extensive number of signs in Burnside phased over a number of years.

**Status of Project & Anticipated Barriers:**

Replacement of signs in Aerotech and Bayers Lake underway and to be completed Spring 2006.

## Capital Project Supplementary Report

<b>Project Name:</b> Parks Sign Renewal and Maintenance	<b>Project #</b> CQ300638
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### Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Impact on Operating Budget:**

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

**Organizational Impact & Impact on Other Business Units:**

The project will be project managed by RPAM and Public Works and Transportation Services and selected consultants. This is the current project delivery model.

**Technology Requirements:**

**Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

## Capital Project Supplementary Report

<b>Project Name:</b> Development Consulting	
<b>Category</b> Industrial Parks	<b>Project Number</b> CQ300639
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 2	<b>Project Manager:</b> Michael Wile
<b>District #</b>	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	25	25	50	25	125
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$25</b>	<b>\$25</b>	<b>\$50</b>	<b>\$25</b>	<b>\$125</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	25	25	50	25	125
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$25</b>	<b>\$25</b>	<b>\$50</b>	<b>\$25</b>	<b>\$125</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

Development consulting, as required to, assess the potential to expand beyond the current service boundaries of specific parks as demand warrants, functional planning of the parks and related miscellaneous consulting.

Potential areas would include municipal lands east of Burnside and other nodal sites as appropriate.

**Status of Project & Anticipated Barriers:**

Business Park Growth Assessment completed in 2004/05.

## Capital Project Supplementary Report

<b>Project Name:</b> Development Consulting	<b>Project #</b> CQ300639
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### Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Impact on Operating Budget:**

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

**Organizational Impact & Impact on Other Business Units:**

This project will be project managed by RPAM and selected consultants. This is the current project delivery model.

**Technology Requirements:**

**Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.



## Capital Project Supplementary Report

<b>Project Name:</b> Intersection/Traffic Improvements (Burnside)	
<b>Category</b> Industrial Parks	<b>Project Number</b> CQ300640
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 1	<b>Project Manager:</b> Michael Wile
<b>District #</b> 9	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	250	250	250	750
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$750</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	0	250	250	250	750
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$750</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

As part of the development of Phase 11, the Municipality as the "developer" will be conducting necessary traffic impact studies as Phase 11 is brought on line. The initial study will assess the traffic data prior and post completion of the intersection of Wright and Burnside to identify upgrades required at the intersections of Ronald Smith Avenue, Commodore Drive, Burnside Drive and Eileen Stubbs Avenue. The subsequent analysis and recommendations will be used to shape planned transportation improvements.

It is proposed that the anticipated improvements be funded in part from the Business Park Expansion reserve and supplement or cost shares as required by funding from Public Works and Transportation Services Business Unit's Capital Program.

**Status of Project & Anticipated Barriers**

On going

## Capital Project Supplementary Report

<b>Project Name:</b> Intersection/Traffic Improvements (Burnside)	<b>Project #</b> CQ300640
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### Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Impact on Operating Budget:**

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

**Organizational Impact & Impact on Other Business Units:**

The project will be project managed by HRM's Public Works and Transportation Services and selected consultants. This is the current project delivery model.

**Technology Requirements:**

**Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

## Capital Project Supplementary Report

<b>Project Name:</b> Burnside Phase 11-2-3-4-5 Development	
<b>Category</b> Industrial Parks	<b>Project Number</b> CQ300741
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 1	<b>Project Manager:</b> Michael Wile
<b>District #</b> 9	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> June 2006	<b>Completion Date:</b> Spring 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	8,633	7,300	4,000	6,000	4,000	29,933
<b>Total Gross Expenditures</b>	<b>\$8,633</b>	<b>\$7,300</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$4,000</b>	<b>\$29,933</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	7,300	4,000	6,000	4,000	21,300
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$7,300</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$4,000</b>	<b>\$21,300</b>
<b>Net Budget:</b>	<b>\$8,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,633</b>

**Project Objective, Description & Justification including deliverables:**

Burnside is the pre-eminent Business Park in HRM and a primary component in the local economy. Sales of serviced land in Burnside constitutes approximately 80% of the total demand for land in HRM Business Parks.

Phase 11 of Burnside is the largest and most attractive area for expansion within the Park's service boundary. The area is bounded by Burnside Dr. to the west, Akerley Blvd. Extension to the north and Commodore Dr. to the south, and is capable of producing 185 net acres of serviced inventory. The original estimated development cost of Phase 11 is \$29.6M, inclusive of soft costs. Phase 11-1, 11-2 and 11-3, were completed in 2002/03, 2004/05 and 2005/06 respectively. The subject funding for 2006/07 is for Phase 11-4 in the amount of \$7.3M subject to final award of tender.

Phase 11-4 will produce approximately 50 acres with unit prices ranging from \$3.95 to \$6.00 per square foot. Final unit pricing will be established following detailed design and the tendering of the scope of work for Phase 11-4. Burnside Park currently contributes in excess of \$25M annually to the real property commercial tax base. The balance of the build out Phase 11 will run through 2008 subject to market absorption. For additional information on Burnside Phase 11 please visit our Website at [www.businessparks.com](http://www.businessparks.com).

Revenue from land sales generated through RPAM total \$18.6 Million during the three year period from 2003 - 2006. Of this total, Burnside Park accounted for \$14.4 million, or 77% of all land revenue.

	Gross Revenues	Acres
2003/04	\$ 4,979,566	32.70
2004/05	\$ 2,884,691	19.25
2005/06	\$ 6,497,000	35.05

**Status of Project & Anticipated Barriers:**

Funding for Phase 11-4 is planned for fiscal year 2006/07 with a Tender call for the project currently underway. Potential barriers would be unexpectedly high tender bids due to limited competition in the currently busy construction industry.

## Capital Project Supplementary Report

<b>Project Name:</b> Burnside Phase 11-2-3-4-5 Development	<b>Project #</b> CQ300741
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### Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Impact on Operating Budget:**

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

**Organizational Impact & Impact on Other Business Units:**

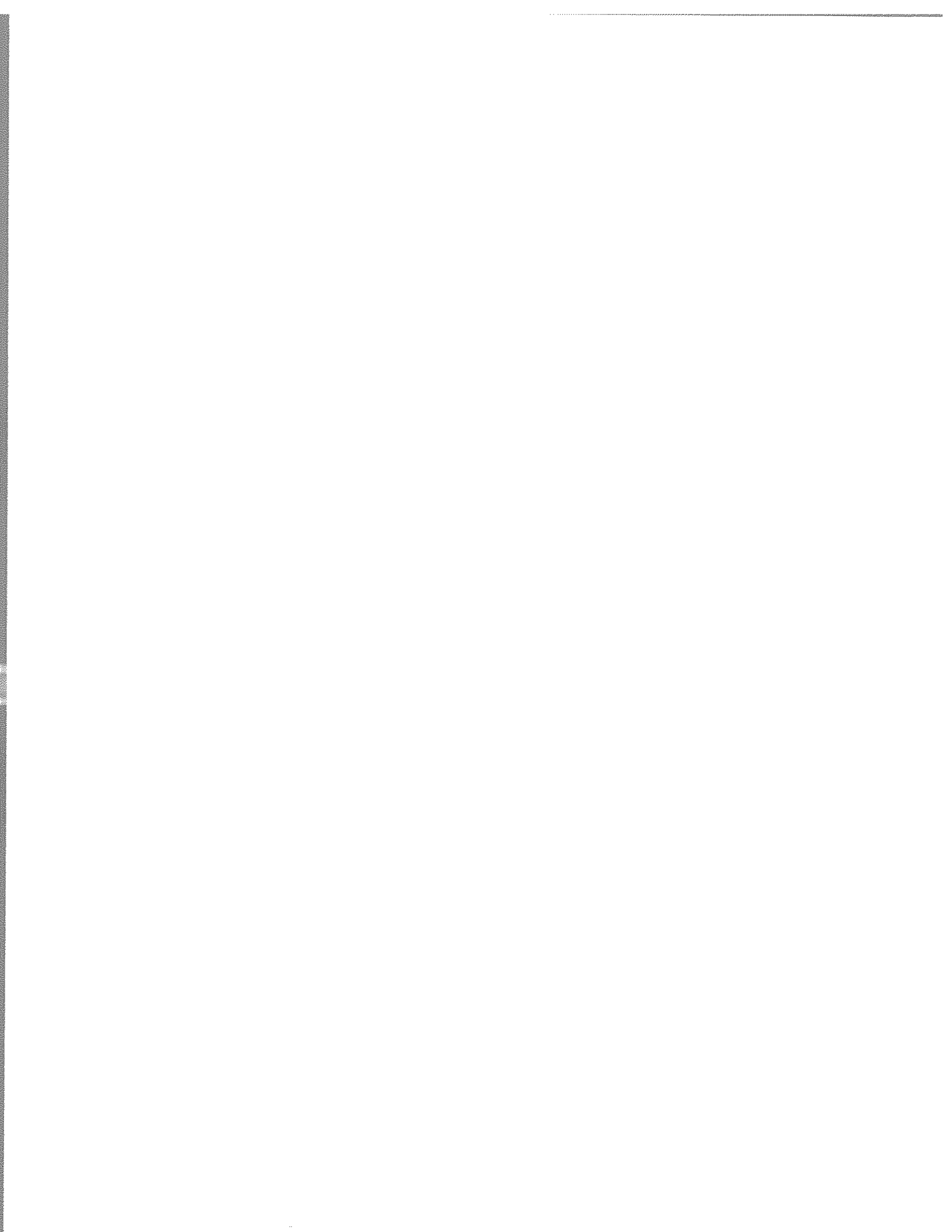
The design and construction of this project will be managed by HRM's Public Works and Transportation Services and selected consultants. This is the current project delivery model.

**Technology Requirements:**

**Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses and commercial tax rate.





## Capital Project Supplementary Report

<b>Project Name:</b> Revenue Tools Replacement	
<b>Category</b> Information Technology	<b>Project Number</b> CIM00566
<b>Business Unit</b> Finance	
<b>Priority Number</b> 1	<b>Project Manager:</b> Catherine Sanderson (replacement TBD)
<b>District #</b> District 0	<b>Asset Life Expectancy</b> 10
<b>Start Date:</b> May 2006	<b>Completion Date:</b> October 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$985	\$720	\$400	\$0	\$0	\$2,105
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$985</b>	<b>\$720</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,105</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Capital Replacement F LIC	0	720	400	0	0	1,120
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$720</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120</b>
<b>Net Budget:</b>	<b>\$985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$985</b>

**Project Objective, Description & Justification including deliverables:**

To replace aging and at risk technology around the recording, billing, reporting and collecting for all HRM revenues including taxes, local improvement charges, all lienable charges eg false alarms, unsightly and many other revenue streams.

The various softwares to accomplish the above are either at significant risk to the organization because of their unstable support and out of date architecture or are solutions not supported by IT at all.

Customer responsiveness and staff productivity through integration of data are the main drivers for the project.

This project comes under the auspices of the Integrated City Corporate Initiative.

**Status of Project & Anticipated Barriers:**

About to award contract and proceed with implementation in 2006/07

## Capital Project Supplementary Report

<b>Project Name:</b> Revenue Tools Replacement Project	<b>Project #</b> CIM00566
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	310	190	0	0	500
On-Going Operating Costs	0	110	82	0	192
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$310</b>	<b>\$300</b>	<b>\$82</b>	<b>\$0</b>	<b>\$692</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	4	4	0	0	8
New positions (On-going)	0	0	1	0	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>9</b>

**Impact on Operating Budget:**  
 Considerable internal staff time will be used and IT has recommended this approach. This use of internal staff will save the project about \$500K.

A new Hansen database administrator will be needed to provide ongoing support to our revenue billing solution  
 New software licensing and maintenance costs are required.

**Organizational Impact & Impact on Other Business Units:**  
 Enhanced access to information for property owners and businesses and staff will result  
 Improved decision making

**Technology Requirements:**  
 New software maintenance and licensing costs will be incurred.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**  
 At its inception this project reflected the Corporate Scorecard theme of Excellence in Service Delivery  
 It now also supports the Council Focus area of Tax reform as our current system would be very difficult to configure to any flexible taxation system. As well, highly enhanced processes for tracking billables for By law enforcement which will be delivered with the new solution supports the CFA in this area as well. The CAO G & O are also supported as this new system will create significant efficiencies and new revenues.



## Capital Project Supplementary Report

<b>Project Name:</b> Server Consolidation and Life Cycle Extension	
<b>Category</b> Information Technology	<b>Project Number</b> CID00630
<b>Business Unit</b> Shared Services	
<b>Priority Number</b>	<b>Project Manager:</b> David Muise
<b>District #</b>	<b>Asset Life Expectancy</b> 3-4 Years
<b>Start Date:</b> April 2004	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$630	\$281	\$281	\$281	\$281	\$1,754
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$630</b>	<b>\$281</b>	<b>\$281</b>	<b>\$281</b>	<b>\$281</b>	<b>\$1,754</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$630</b>	<b>\$281</b>	<b>\$281</b>	<b>\$281</b>	<b>\$281</b>	<b>\$1,754</b>

**Project Objective, Description & Justification including deliverables:**

To rationalize the midrange server environment managed by Information Technology on behalf of HRM.

Currently HRM's data center houses separate SUN Solaris servers which provide application and database services for SAP, HANSEN, internally developed Oracle applications as well as firewall and security services. The existing equipment was obtained under lease and leases coterminated in July 04, anticipating an upgrade to the SAP system which would require a "rip and replace" upgrade to new hardware. The new clustering technology now allows incremental computing power to be added rather than a full replacement of the existing systems.

Assumptions made when most equipment was sized had underestimated growth and technology proliferation.

Key drivers of the upgrade cycle are new versions of SAP which typically require a 20-30% increased capacity, implementation of SAP-HR which has accelerated the accumulation of corporate payroll data, and growth of data set sizes in all applications exceed capacity of backup systems. This project will also provide infrastructure for future technology initiatives.

Server consolidation will avoid operating costs for additional UNIX administrators as more services can be shared within a cluster.

**Specific Deliverables:**

1. Increased disk capacity to retain historical data on-line.
2. SAP performance improvements to meet additional HR demand.
3. Capacity to expand the use of Hansen Customer Service.
4. Automated tape backup facility to ensure disaster recovery.

**Status of Project & Anticipated Barriers:**

SUN servers have been replaced. Currently working on implementing a Citrix solution to expand the user of Hansen.

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Server Consolidation and Life Cycle Extension	<b>Project #</b> CID00630
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

As this is replacment of existing components, current operating budget will fund ongoing maintenance.

**Organizational Impact & Impact on Other Business Units:**

Performance of ERP systems will improve significantly. Risk of system failure if storage systems reach capacity will be mitigated. Development and test environments will be established to allow resource allocation to productions systems. Relieved pressure on operating for last minute capacity enhancements. Enhance HRM's ability to move forward with strategic technology and integrated city projects.

**Technology Requirements:**

This is a pure technology infrastructure project. It will require staff time to complete upgrades.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

**Corporate Theme:**

Excellence in Service Delivery - Customers are satisfied with the level of service and citizens feel the services received are worth the taxes paid.

**Shared Services:**

GOAL: Ensure that the operating and capital resources are available to deliver services effeciently, improve customer service, support the business functions of HRM and control operational costs to Business Unit clients.

SAP and Hansen applications directly support the Shared Services goal. This project will ensure adequate computing power to meet the growth requirements of these applications.

### Capital Project Supplementary Report

<b>Project Name: Asset Management</b>	
<b>Category Information Technology</b>	<b>Project Number CID00631</b>
<b>Business Unit Business Planning &amp; Information Management</b>	
<b>Priority Number</b>	<b>Project Manager: Pam Morrison</b>
<b>District # HRM wide</b>	<b>Asset Life Expectancy Forever, if maintained</b>
<b>Start Date: January 2006</b>	<b>Completion Date: 2011</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$486	\$0	\$350	\$500		\$1,336
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$486</b>	<b>\$0</b>	<b>\$350</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,336</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$486</b>	<b>\$0</b>	<b>\$350</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,336</b>

**Project Objective, Description & Justification including deliverables:**

Asset management is a systematic process of operating, maintaining, and upgrading physical assets cost-effectively. The purpose of the Asset Management project is to develop a set of procedures and methodologies that will facilitate effective management of HRM owned assets. These procedures and methodologies include: a) regular reports that track the location, value, and condition of the asset base, b) recapitalization and associated reserve policies, and c) performance and condition indicators. The effective and efficient management of HRM assets has been identified as a key Council objective under the "Infrastructure" focus area.

The Asset Management project will be a multi-year initiative. Asset management is not a difficult field in the sense that the standards and best practises are established and straightforward. For HRM, the challenge in Asset Management is created by the enormity of the task and the fact that for many assets we are starting at ground zero in terms of information and asset data collection and maintenance. In order to make strategic decisions about expenditures on capital assets and to ensure maximum use and life expectancy are derived from assets, it is imperative to have and maintain inventory, condition, performance, maintenance, and financial data about those assets. Phase I will provide a base inventory database of HRM owned land, buildings, fleet, infrastructure (sewer, water, streets) and identification of secondary data (condition, performance, maintenance, replacement) required to support a comprehensive asset management program. Other deliverables in Phase I include:

- a) Framework for HRM Asset Management Program
- b) Capital Asset Policy
- c) Identification of additional tools (if any) required to support Asset Management
- d) Initiation of collection of financial asset data (i.e. original cost, replacement cost)

Does the Gross Capital budget include salaries? (Y/N) Yes

**Status of Project & Anticipated Barriers:** Phase I project plan is being initiated through the Asset Management Project Manager. Work on Phase I commenced in January 2006. 18 month deliverables have been defined and detailed work plans are being prepared. A Project Steering Committee and working group have been established.

Anticipated barriers include managing expectations regarding project scope, deliverables, time frame and effort required to collect and manage asset data.

Approximately \$500,000 will be required in 2008/09 to fully meet the above objectives. This additional funding will be requested when the 2008/2009 Capital Plan is prepared.

## Capital Project Supplementary Report

<b>Project Name:</b> Asset Management	<b>Project #</b> CID00631
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	158	158	0	316
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$158</b>	<b>\$158</b>	<b>\$0</b>	<b>\$316</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	2	2	0	4
<b>Total</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>4</b>

**Impact on Operating Budget:**

There is no impact on the 2006/07 operating budget. In 2007/08/09 there will be a requirement to transition project resources into the operating budget in order to sustain the work accomplished through the project as well as carry on additional work defined through the Asset Management Program. Any impact on future operating budgets beyond 2009 will depend on the defined needs of the organization relative to its asset management goals and objectives.

**Organizational Impact & Impact on Other Business Units:**

Subject matter experts from business units directly involved in asset management will be required to participate in the project. This is not anticipated to be an issue; commitments have been received from the key asset management groups regarding their involvement. It is anticipated the project will identify and require the implementation of business process changes to further the objectives of the Asset Management program as well as ensure proper management of required data. Business units may require staff dedicated to the collection and maintenance of asset data.

**Technology Requirements:**

Existing technologies will be reviewed and evaluated to determine their ability to support the Asset Management Program. Any new requirement for technology tools to support asset management will require the development of a business case and corporate review and support.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project supports a) the theme of Excellence in Service Delivery by providing staff and Council with information and data to demonstrate effective management of HRM assets and b) the Safe Communities theme by ensuring that HRM buildings, properties and infrastructure are safe, healthy, and maintained.

The project supports the Council "Infrastructure" focus area by contributing directly to the goals and objectives relating to asset management.

## Capital Project Supplementary Report

<b>Project Name:</b> E-Commerce & Web Services	
<b>Category</b> Information Technology	<b>Project Number</b> CID00707
<b>Business Unit</b> Shared Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Daya Pillay
<b>District #</b> 0	<b>Asset Life Expectancy</b> Forever, if maintained
<b>Start Date:</b> May 2006	<b>Completion Date:</b> -

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$210	\$260	\$210	\$210	\$100	\$990
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$210</b>	<b>\$260</b>	<b>\$210</b>	<b>\$210</b>	<b>\$100</b>	<b>\$990</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$210</b>	<b>\$260</b>	<b>\$210</b>	<b>\$210</b>	<b>\$100</b>	<b>\$990</b>

**Project Objective, Description & Justification including deliverables:**

To develop and maintain HRM's e-commerce and web services offered through the HRM internet and intranet.

E-Commerce & Web Services (as a service delivery channel) represents the future direction as a primary service delivery channel for delivery of information and services to citizens of HRM. Citizens expect and demand access on a 24/7 basis at their convenience. This plan represents an incremental approach to increasing investment in e-services to provide the expected level of service delivery. The approach is to build the infrastructure to support the delivery of authenticated services over the internet. Portal technology will be used to provide this infrastructure. The HRM Portal is a user customizable view of the information and services offered by HRM through the HRM website. Two key components of a portal are authentication and presentation. The HRM Portal will allow for single authentication of users and provide the ability to present the information or service on multiple devices. It will allow HRM to know the identity of the person using our electronic services so that we may present the appropriate information for that person. We can provide personalized services such as, their tax bill balance, any outstanding fines they have and a list of Recreation courses that they are registered in. It allows users to create custom views of our website so that they can put the things that are important to them on their front page. The portal will be the enabling engine for channel integration of information and services between the corporate call centre (311) and the public.

**Drivers:** Demand for services by citizens for e-services, e-voting and interactive government; technology advances: FOIPOP requirements for privacy and access

**Triggers:** New products and desire for a web front end.

**Risks:** Failure to adequately invest in front end web delivery of services will result in lost opportunities and growing dissatisfaction from citizens about the quality/access to service delivery models they expect from their local government.

**The proposed Capital submission includes:**

Year 1 (2006/2007) - Purchase of Portal product (\$215K currently available in 2005/06 capital budget) and begin implementation of single authentication to support citizen/contractor self-serve through the portal. - includes: full implementation of "single user authentication" for all HRM services - building Java scripts for new e-commerce services including new revenue project. This submission varies from last years as we have closed the RFP for the Portal and are now in possession of more accurate costing information. The leading proponent has higher capital requirements, but the on-going operating costs have been significantly reduced.  
Year 2-10: Sustain and enhance web and e-commerce/e-government services as technology and citizen demands advance.

**Status of Project & Anticipated Barriers:**

Obtaining necessary operating budget to support staff & infrastructure requirements to support service enhancements

## Capital Project Supplementary Report

<b>Project Name:</b> E-Commerce & Web Services	<b>Project #</b> CID00707
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	144	0	0	144
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	1	0	0	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Impact on Operating Budget:**

Ongoing licensing of portal software and purchase of sufficient bandwidth to support delivery of e-commerce/e-government and web services.

Maintenance costs of software.

Additional person to support the Portal software account administration.

**Organizational Impact & Impact on Other Business Units:**

HRM has sufficient infrastructure and resources to support e-commerce, e-government and web delivered services.

**Technology Requirements:**

Web hosting is currently outsourced. Intention is to continue this practise to protect against "spikes" during unexpected events and control infrastructure costs.

Still a requirement to

- a) provide adequate bandwidth to "drag" information between HRM servers and web provider
- b) provide good technical environment for HRM provided services (ie. payment server, web applications, etc) by installing a development/backup server to ensure 24/7 service delivery and related oracle licensing requirements and to renew the servers for web applications on a regular basis.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery  
 Integrated Service Contact Strategy

## Capital Project Supplementary Report

<b>Project Name:</b> Corporate Document/ Record Management	
<b>Category</b> Information Technology	<b>Project Number</b> CID00710
<b>Business Unit</b> Shared Services- Data/ Business Information Management	
<b>Priority Number</b>	<b>Project Manager:</b> Donna Davis
<b>District #</b>	<b>Asset Life Expectancy</b> 10 years
<b>Start Date:</b> 2004	<b>Completion Date:</b> 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$250	\$300	\$400	\$400		\$1,350
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$250</b>	<b>\$300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$1,350</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$250</b>	<b>\$300</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$1,350</b>

Project Objective, Description & Justification including deliverables:

Implementation of corporate standards, procedures, and enabling tools for the appropriate management of HRM's non-structured information (reports, memos, emails, images, audio, etc). The result will be a central repository and search engine for all information not stored in structured databases.

The approach will focus on functions rather than business units so that capability will extend across the organization. The first phase will focus on the the management of staff reports and Council packages in the Clerk's office, correspondence and email in the Mayor's office, and electronic documents (legal opinions) in Legal Services. The management of digital images (photos) associated with By-law enforcement activities will follow after the first phase (early 2007). Concurrently, work will continue with business units to implement established standards and processes for corporate records management which is necessary in advance of a technical solution implementation. Phased implementation of corporate document/ records management across the organization will be completed by 2009, subject to corporate support and budget approval.

The Corporate Document/ Record Management system, in concert with a public mapping site, will form the community information repository identified under the Council focus area of " Community Relations". The linkage between the two systems will be implemented in 2006/07 in two pilot project communities. This will enable Council, staff and the community at large to access geographical, statistical, economic, community based, and historic information regarding those pilot communities. The public mapping site, with further development, has the potential to be used for community engagement and public consultation/ participation.

Does the Gross Capital budget include salaries? (Y/N). Yes.

Status of Project & Anticipated Barriers: A detailed implementation plan has been developed and phase one has commenced. A stakeholder group has been established and the selection and purchase of a tool is expected by end of February 2006.

Organization readiness (beyond the groups identified in the first phase) and acceptance of formalized records management procedures are anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Corporate Document/ Record Management	<b>Project #</b> CID00710
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	43	119	0	0	162
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$43</b>	<b>\$119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	1.5	0	0	1.5
<b>Total</b>	<b>0</b>	<b>1.5</b>	<b>0</b>	<b>0</b>	<b>1.5</b>

**Impact on Operating Budget:**

\$40,000 required in 2006/07 to cover software maintenance fees. 0.5 FTE (Database administrator) and 1.0 FTE (Information/ Records analyst) anticipated in 2007/08 to support continued roll out of system across the corporation plus additional software maintenance fees as additional licenses are purchased.

**Organizational Impact & Impact on Other Business Units:**

Will require a shift to standardized document/ record management approaches. Benefits include reduced duplication in management of HRM's non-structured information, increased productivity as a result of being able to efficiently access required business information, and reduced liability linked to improved ability to find and access HRM non-structured information.

The community information repository will provide a coordinated and centralized method of collecting and sharing community based information. This should aid in the elimination of the current siloed approach to engaging and addressing community issues and concerns.

**Technology Requirements:** Application server and additional storage requirements. These have been accounted for in the IT budget for server hardware.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project supports the Council Focus Area of "Community Relations" by providing part of the central repository solution for community information gathering initiatives.

Excellence in Governance- the ability to better manage our non-structured information.



## Capital Project Supplementary Report

<b>Project Name:</b> Fiber Optic Network	
<b>Category</b> Telecommunications Infrastructure	<b>Project Number</b> CID00748
<b>Business Unit</b> Shared Services	
<b>Priority Number</b>	<b>Project Manager:</b> David Muise
<b>District #</b>	<b>Asset Life Expectancy</b> 25 years
<b>Start Date:</b> 1 April 2005	<b>Completion Date:</b> 31 March 2010

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	200	75	0	0	0	275
<b>Total Gross Expenditures</b>	<b>\$200</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$200</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>

**Project Objective, Description & Justification including deliverables:**

This project will develop an HRM owned fiber-optic data network over a five year period. Fiber-optic networks facilitate high speed data, voice, video and other data services. Currently HRM acquires data networking from external service providers, at significant cost. As the requirement for additional bandwidth increases every year, HRM has not been able to take advantage of the falling prices for these services as we require more service annually. Development of a HRM owned network will reduce our reliance on external providers, as well as provide significantly better service between HRM facilities. Once this investment has been made, it will be the foundation for future wireless voice and data initiatives where doing so makes economic sense.

HRM staff have been developing relationships with other public sector organizations with a view to cost share the development of these networks where the business case makes sense for all parties. The availability of capital funding on a predictable annual basis will allow staff the flexibility to act on these opportunities as they arise, providing greater coverage for less cost.

**Status of Project & Anticipated Barriers:**

The first phase of this project will be completed March 06, and will see City Hall, HRP Halifax, Duke Tower, Alderney Gate and Eric Spicer connected to a high speed data network. Future initiatives will be developed based on business case and opportunity for partnerships and cost sharing.

## Capital Project Supplementary Report

<b>Project Name:</b> Fiber Optic Network	<b>Project #</b> CID00748
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

As HRM owns more of its own infrastructure to provide voice and data services, the operating costs for these services will decrease. HRM will enjoy cost avoidance for higher speed networks to support future applications and data requirements (document management, e-services, GIS data, Provincial data sharing, CAD/RMS, SAP, etc).

**Organizational Impact & Impact on Other Business Units:**

Currently expressed requirements of many business units would benefit from this investment, including ability to provide security cameras, video conferencing, centralized document management, wireless data for tourism (kiosks, cruise ship information). Fiber optic networks are impossible to "tap", enhancing HRM data security as it applies to police data.

**Technology Requirements:**

This infrastructure investment proposed fully supports and complements existing HRM systems and technology

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery

## Capital Project Supplementary Report

<b>Project Name:</b> Council Chamber Systems Upgrade	
<b>Category</b> Information Technology	<b>Project Number</b> CID00887
<b>Business Unit</b>	
<b>Priority Number</b>	<b>Project Manager:</b> David Marr
<b>District #</b> 0	<b>Asset Life Expectancy</b> -
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$300	\$0	\$0	\$400
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$100</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$100</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>

**Project Objective, Description & Justification including deliverables:**

The existing technology in the Council Chamber has not kept pace with change. Replacement monitors are no longer available, and failure is starting. Voice recording is currently on analogue cassette tape, which is not conducive to electronic distribution. Switching equipment for video sources is at capacity. Video resolution is not sufficient for computer presentations. The existing fixed camera is not broadcast quality, and is unsuitable for Eastlink's purposes.

Council has expressed a desire to have more up-to-date equipment which would enhance information sharing. Upgrades will facilitate the ability to better manage Council meetings, display reports, motions (displayed in real time), recorded voting, and electronic presentations. Enhancements would allow alternative avenues for citizens to view council proceedings, particularly those who do not have access to Eastlink's cable broadcast. The operation of council meetings will be enhanced through the use of real time systems.

Year 1 - Research, plan and consultation (internal / external) implement technological upgrades to mitigate risks of system failure. Develop a technology strategy and implement in future years.

Year 2 - Implement suite of technology changes

Does the Gross Capital budget include salaries? (Y/N) N

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Council Chamber Systems Upgrade	<b>Project #</b> CID00887
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	23	0	0	23
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:  
 Increase in operating budget to allow for ongoing maintenance contracts for new technology.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:  
 Will be determined through consultation in year 1.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?  
 This links to the Excellence in Governance, by enabling Council to better communicate and deliver the business of HRM to the public.

## Capital Project Supplementary Report

<b>Project Name:</b> Knowledge Management Tool	
<b>Category</b> Information Technology	<b>Project Number</b> CID00888
<b>Business Unit</b> Shared Services	
<b>Priority Number</b>	<b>Project Manager:</b> Jane Young
<b>District #</b> 0	<b>Asset Life Expectancy</b> -
<b>Start Date:</b>	<b>Completion Date:</b> Fiscal year 2006-07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

Project Objective, Description & Justification including deliverables:

To purchase a knowledge management tool that will provide HRM's integrated channels (Call Centre, Customer Service, Visitor Service with more consistent, easily accessible and accurate information to better serve the citizens of HRM. This tool will consolidate information and resources into one repository to produce a front-line source of information and services.

The tool will provide efficiencies, effectiveness and increased customer service and satisfaction by:

1. Increase efficiency by lowering the average handle time, talk time and after call work of the Call Centre Agents
2. Increase effectiveness through first call resolution, lower numbers of repeat callers and lower escalated calls.
3. Better, more accurate and consistent information and service through the web, customer/visitor services centres and the corporate call centre.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Knowledge Management Tool	<b>Project #</b> CID00888
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	10	0	0	10
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

2nd Continuous Trainer position requested in 2006/07 Operating. If this position is approved, the ongoing maintenance and support for the knowledge management tool will be part of the job description.

Ongoing licensing and maintenance - yet to be determined through EOI or RFP.

**Organizational Impact & Impact on Other Business Units:**

This tool will support all HRM Business Units in providing excellent customer service to our citizens through consistent and accurate information.

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Public Mapping Site & Repository	
<b>Category</b> Information Technology	<b>Project Number</b> CID00889
<b>Business Unit</b> Business Planning & Information Management	
<b>Priority Number</b>	<b>Project Manager:</b> Donna Davis
<b>District #</b> HRM wide	<b>Asset Life Expectancy</b> On-going if maintained
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$50	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

**Project Objective, Description & Justification including deliverables:**

To provide public access to property, municipal service, and community based information through a public internet mapping site. Currently, 80+ layers of information are available to staff and Council through internal mapping sites. The objective of this project is to make many of these layers of information available to the general public. The focus will be to provide service and community based information through an internet interface, allowing residents, businesses, and community groups to serve themselves by accessing information they seek. This project addresses the requests of several Councillors as well as supports the request for a central community information repository under the Council focus area of "Community Relations".

The public mapping site will provide access to geographical, statistical, economic, community based and historic information regarding communities in HRM. The objective in 2006/07 is to carry out a pilot project involving two communities. Expected benefits include the development of a single repository of information containing community profile data which is easily accessible to those requiring this information. With further development (in Year 2 and 3), the public mapping site has the potential to be used for community engagement and public consultation/ participation initiatives.

Does the Gross Capital budget include salaries? (Y/N) No.

**Status of Project & Anticipated Barriers:**

The first version of the map site has been designed and is ready to be constructed. It is estimated this will take approximately three months once budget approval is obtained.

Limiting the pilot to two communities and managing expectations regarding which communities are selected may be a challenge. Not all communities has access to the internet. Provisions must be made to make this tool available where internet service is an issue. As well, costs associated with acquiring sufficient and dedicated bandwidth must be articulated and included in all project costs.

Approximately \$75,000 will be required in 2008/09 to fully meet the above objectives. This additional funding will be requested when the 2008/2009 Capital Plan is prepared.

## Capital Project Supplementary Report

<b>Project Name:</b> Public Mapping Site & Repository	<b>Project #</b> CID00889
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	59	0	0	59
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	1	0	0	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Impact on Operating Budget:**

There is no impact on the operating budget in Year 1. Existing resources will be reallocated within the Data Management Division to support this initiative. Roll out of the project across HRM may require a dedicated GIS technical/ analytical resource after Year 1. This is reflected in the projection above.

**Organizational Impact & Impact on Other Business Units:**

The public mapping site can aid all Business units in HRM as well as Council by providing a central, accessible repository of information for HRM citizens. In addition to property and community based information, the mapping site can display information regarding municipal services (i.e. construction activity- approved or proposed, capital works projects- approved or proposed, municipal regulations pertaining to a property or an area, etc.). The site also can aid in eliminating the current siloed approach to engaging and addressing community issues and concerns.

**Technology Requirements:**

Internet access and bandwidth requirements to roll out the mapping site beyond the pilot communities will be specified and costed in 06/07 prior to continuation with the project beyond the pilot stage.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project links directly to the Council focus area of Community Relations by providing the central information repository identified. The project supports the Excellence in Service Delivery theme by providing citizens with direct access to information about their property, communities, and the municipal services being provided to them.



## Capital Project Supplementary Report

<b>Project Name: Connecting HRM (Rural Broadband)</b> Connecting HRM (Rural Broadband)	
<b>Category</b> Information Technology	<b>Project Number</b> CID00903
<b>Business Unit</b> Shared Services	
<b>Priority Number</b>	<b>Project Manager:</b> Glenn Hutt
<b>District #</b>	<b>Asset Life Expectancy</b> 10-20 yrs
<b>Start Date:</b> Sep 2006	<b>Completion Date:</b> Sep 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$3,525	\$0	\$2,800	\$0	\$6,325
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$3,525</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$6,325</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$2,800	\$0	2,800
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (ACOA, OED, Industry Partner)	0	3,525	0	0	0	3,525
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$3,525</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$6,325</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

Objective is to enable and support enhanced business, learning, and service opportunities in rural regions that do not have broadband internet connectivity. This project will provide infrastructure that will enable the industry partner (an internet service provider to be selected through a competitive procurement process) to extend their broadband infrastructure to areas that are currently unserved due to an insufficient return on investment.

At the end of the implementation phase, the selected partner's broadband infrastructure will have been extended to the majority of occupied dwellings in rural HRM.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Connecting HRM (Rural Broadband)	<b>Project #</b> CID00903
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> SAP Optimization	
<b>Category</b> Information Technology	<b>Project Number</b> CIM00204
<b>Business Unit</b> Shared Services	
<b>Priority Number</b>	<b>Project Manager:</b> Don Crawley
<b>District #</b>	<b>Asset Life Expectancy</b>
<b>Start Date:</b> May 2006	<b>Completion Date:</b> May 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	75	265		0	0	340
<b>Total Gross Expenditures</b>	<b>\$75</b>	<b>\$265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$75</b>	<b>\$265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340</b>

**Project Objective, Description & Justification including deliverables:**

HRM has conducted reviews of it's various internal processes and how the SAP system works with those processes to provide improvements in overall service delivery. Problems have been found in various areas, including existing business processes, failure to comply with re-engineered processes, as well as the way the software has been designed to function in some areas.

The purpose of this project is to establish the optimal business processes, and to make the specific changes to those internal processes and software configurations to improve HRM's operations and improve ROI on our SAP system.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> SAP Optimization	<b>Project #</b> CIM00204
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Civic Address Data Project Phase III	
<b>Category</b> Corporate/Strategic Initiative	<b>Project Number</b> CIY00019
<b>Business Unit</b> Shared Services- Data/ Business Information Management	
<b>Priority Number</b>	<b>Project Manager:</b> Donna Davis
<b>District #</b> All districts	<b>Asset Life Expectancy</b> Forever, if maintained
<b>Start Date:</b> 2003/04	<b>Completion Date:</b> 2006/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,816	0	0	0	0	1,816
<b>Total Gross Expenditures</b>	<b>\$1,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,816</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,816</b>

**Project Objective, Description & Justification including deliverables:**

To develop and maintain an accurate and complete corporate geo-referenced civic address (CA) database. The corporate CA database is a key data set required to support CAD/RMS and other corporate information systems (GIS, LIS).

Phase III involves the correction of civic address problems/ data impacting the delivery of 911 services as well as other municipal services. Completion of Phase III will reduce the liability risk associated with known problems in the current civic addressing system.

**Deliverables:**

- a) correction of civic address problems impacting the delivery of 911 services (i.e. public safety issues) and other municipal services
- b) coordination of all activities related to implementing civic address changes (i.e. street & community signage, notification of address changes, database reconciliation and updates)
- c) deployment and maintenance of one central repository for civic address data within HRM ensuring all business units are accessing corporate data
- d) centralized coordination ensuring external agencies are accessing and utilizing HRM's corporate civic address database
- e) on-going maintenance plan to ensure accomplishments of project are sustained

**Status of Project & Anticipated Barriers:**

Phase I and II are complete. Phase I included the development of the first generation database based on field verification and identification of civic address problems which could impact the delivery of emergency services. Phase II included reconciliation of the new database with existing internal and external databases containing civic addresses, deployment of the new CA database to LIS, GIS, FDM, CAD/RMS, and deployment of the database to external clients. Phase III commenced in 2003/04. Civic address corrections were completed in the western portion of HRM in 2004. Corrections in the eastern shore communities and Musquodoboit valley were completed in 2005. Address corrections in the communities of North and East Preston are targeted for early 2006 and corrections in the urban core will be undertaken in 2006/07. Completion of Phase III is anticipated by the end of 2007.

Ensuring appropriate and adequate resources are in place to sustain the work achieved through the project is the next critical step. The work of the project will be maintained and sustained by the Civic Addressing program group. Post project requirements have been identified.

## Capital Project Supplementary Report

<b>Project Name:</b> Civic Address Data Project Phase III	<b>Project #</b> CIY00019
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs		57	0	0	57
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$57</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	1	0	0	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

Impact on Operating Budget: A Civic Address/ GIS Technician position will be required at the end of Phase III (2007/08) to support maintenance of the civic address database files, deployment of the database to enterprise systems, deployment to external clients, and growth and maintenance of the civic addressing system which is critical to support 911 (i.e. policies, by-law, by-law enforcement, and signage). The requirement for this position was identified in 2004/05.

Organizational Impact & Impact on Other Business Units: All business units have access to one accurate and complete civic address database, eliminating the need for duplicated data management. The civic address database provides the foundation on which other corporate data sets can and are built (i.e. property information, infrastructure assets, customer data, etc). It is a fundamental dataset supporting the operation of enterprise systems such as GIS, LIS, CAD/RMS, and business systems such as FDM.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to the theme of Safe Communities and specifically supports the outcomes of "timely and appropriate emergency response" and "buildings, properties and infrastructure in HRM area safe, healthy and well maintained". The project also supports the theme of Healthy Sustainable Vibrant Communities and the outcome of "people and goods can move easily throughout the municipality".

## Capital Project Supplementary Report

<b>Project Name:</b> SAP HR Phase 2	
<b>Category</b> Information Technology	<b>Project Number</b> CIN00200
<b>Business Unit</b> Human Resources	
<b>Priority Number</b>	<b>Project Manager:</b> Paul Fleming
<b>District #</b>	<b>Asset Life Expectancy</b>
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$115	\$0	\$0	\$0	\$115
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>

Project Objective, Description & Justification including deliverables: Continue development of functionality of SAPHR. Currently, the system is configured to deliver payroll and basic human resources data only. Phase 2 is intended to develop training and development module in response to the need to replace RAPID in Police, and FDM in Fire and well as replace capability lost when Stargarden was turned off for the rest of HRM. Phase 2 will also include development of the Organization Management module necessary to make the Training and Development Module function, as well as set the stage for future enhancements in Phase 3, including Personnel Cost Planning required by the Budgeting group in Financial Services. Currently, we are in the process of recruiting a Professional Project Manager to oversee final scoping of this project. A draft scope is attached.

Does the Gross Capital budget include salaries? Y

Status of Project & Anticipated Barriers: Final scoping to commence shortly, and be completed in the second quarter of Fiscal 2005-6. Due to the complexity of the software it is expected that development will not be complete until the end of Fiscal 2005-6 or the start of Fiscal 2006-7. For continuity reasons the project manager will be retained for Phase 3 of the project which will provide Personnel Cost Planning, and Phase 4, which will provide Manager and Employee Self Service via a web front end. Development of this package is predicated on expansion of SAP Specialist capacity in the Information Services group in Shared Services, and creation of responsible positions in other business units to maintain data after go-live. Human Resources will also require additional capacity in responding to the needs of this platform.

## Capital Project Supplementary Report

<b>Project Name:</b> SAP HR Phase 2	<b>Project #</b> CIN00200
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	100	0	0	0	100
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

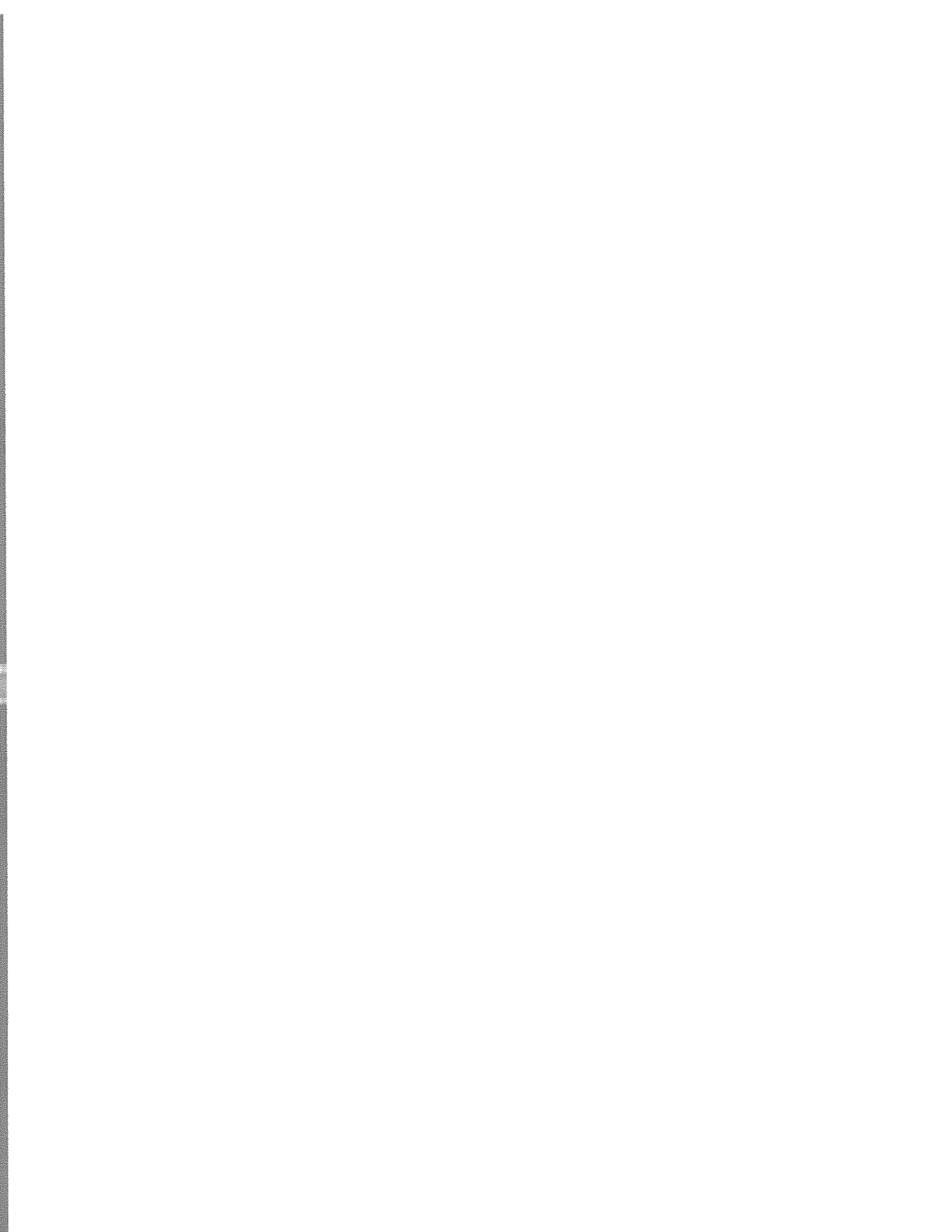
Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?







## Capital Project Supplementary Report

<b>Project Name:</b> Design and Construction of Satellite Transit Garage	
<b>Category</b> Buildings	<b>Project Number</b> CB200427
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #2	<b>Project Manager:</b> Geoff Wright, P.Eng.
<b>District #</b> 9	<b>Asset Life Expectancy</b> 30 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,631	\$300	\$10,000	\$6,000	\$0	\$18,931
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$2,631</b>	<b>\$300</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$18,931</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$2,631</b>	<b>\$300</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$18,931</b>

**Project Objective, Description & Justification including deliverables:**

Site, design and construct a satellite transit facility. This facility is needed to accommodate maintenance and storage functions of the recent growth in the transit fleet.

- 2006/07, includes funding for preliminary and detailed design
- 2007/08, first portion of funding for transit garage
- 2007/08, remainder of funding required for transit garage

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Land is currently being assembled and will be subject to site design requirements in 2006/07.

## Capital Project Supplementary Report

<b>Project Name:</b> Design and Construction of Satellite Transit Garage	<b>Project #</b> CB200427
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	2,480	0	2,480
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	(800)	0	(800)
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680</b>	<b>\$0</b>	<b>\$1,680</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	30	0	30
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>

#### Impact on Operating Budget:

Operating costs for a new transit garage would be applicable in 2008/09 and are identified in the above table. There would be a significant savings in deadhead costs from empty buses returning to the transit garage on the Halifax side.

#### Organizational Impact & Impact on Other Business Units:

This project will require significant coordination between several business units including RPAM and Fleet.

#### Technology Requirements:

There will be a requirement for transit scheduling and dispatch functions from this new facility which will require additional scheduling software.

#### Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The new transit garage is required to support the planned growth in the transit fleet resulting from service improvements which is aligned with Excellence in Governance.

## Capital Project Supplementary Report

<b>Project Name:</b> Park and Ride Improvement and Expansion	
<b>Category</b> Buildings	<b>Project Number</b> CB200425
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #1	<b>Project Manager:</b> Geoff Wright, P.Eng.
<b>District #</b> Various	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$543	\$650	\$0	\$80	\$100	\$1,373
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$543</b>	<b>\$650</b>	<b>\$0</b>	<b>\$80</b>	<b>\$100</b>	<b>\$1,373</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$543</b>	<b>\$650</b>	<b>\$0</b>	<b>\$80</b>	<b>\$100</b>	<b>\$1,373</b>

Project Objective, Description & Justification including deliverables:

Park & Ride Lots provide opportunity for transit passengers to park their vehicle and use public transit to complete their trip. Metro Transit identified the need for additional Park & Ride sites and improved capacity at existing sites so that residents living in less densely populated areas would have the choice of driving to a central area served by transit rather than operating the vehicle to downtown and compound traffic congestion in HRM's urban areas including Peninsula Halifax.

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

Metro Transit began its Park & Ride program almost ten years ago and several of the Park & Ride Lots are approaching capacity. Metro Transit recommended expanding the number of parking spaces through the introduction of new parking lots and undertaking improvements at existing facilities.

## Capital Project Supplementary Report

<b>Project Name:</b> Park and Ride Improvement and Expansion	<b>Project #</b> CB200425
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	15	0	0	0	15
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Coordination will be required with RPAM.

Technology Requirements:

There are technology requirements.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Park & Ride Lots provide a wider range of access options for residents which addresses Excellence in Service Delivery and Healthy, Sustainable, Vibrant Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> Transit Terminal Upgrade and Expansion	
<b>Category Buildings</b>	<b>Project Number</b> CB200428
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #1	<b>Project Manager:</b> Geoff Wright, P.Eng.
<b>District #</b> Various	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$772	\$3,215	\$0	\$80	\$100	\$4,167
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$772</b>	<b>\$3,215</b>	<b>\$0</b>	<b>\$80</b>	<b>\$100</b>	<b>\$4,167</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$772</b>	<b>\$3,215</b>	<b>\$0</b>	<b>\$80</b>	<b>\$100</b>	<b>\$4,167</b>

Project Objective, Description & Justification including deliverables:

Metro Transit identified a plan to upgrade and expand transit terminals to allow for growth and capacity increase in the transit service. Metro Transit has been experiencing a high transit ridership growth which is putting a strain on some of the existing terminals through the increase in service demand. The funding identified in 2006/07 is for the expansion or relocation of the existing Bridge Terminal and improvements to the three harbour ferry terminals.

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

A consultant was selected to assist in planning the relocation or expansion of the Bridge Terminal. The lands surrounding this facility (Dartmouth Common) provide a unique challenge on this assignment.

## Capital Project Supplementary Report

<b>Project Name:</b> Transit Terminal Upgrade and Expansion	<b>Project #</b> CB200428
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no impact on the Operating Budget.

**Organizational Impact & Impact on Other Business Units:**

Improvements to the Bridge Terminal will have an impact with RPAM and maintenance (snow removal, etc.)

**Technology Requirements:**

There are no technology requirements associated with this project.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

New terminals and improvements to existing terminals will provide a wider range of access options for residents which is aligned with Excellence in Service Delivery and Healthy, Sustainable, Vibrant Communities.



## Capital Project Supplementary Report

<b>Project Name:</b> Bus Stop Accessibility	
<b>Category</b> Buildings	<b>Project Number</b> CBT00432
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #3	<b>Project Manager:</b> Geoff Wright, P.Eng.
<b>District #</b> Various	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$270	\$75	\$0	\$55	\$100	\$500
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$270</b>	<b>\$75</b>	<b>\$0</b>	<b>\$55</b>	<b>\$100</b>	<b>\$500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$270</b>	<b>\$75</b>	<b>\$0</b>	<b>\$55</b>	<b>\$100</b>	<b>\$500</b>

Project Objective, Description & Justification including deliverables:

Objective is to improve the accessibility of Metro Transit services to the residents of the Municipality. This will be accomplished by installing concrete landing pads at bus stops and implementation of other accessibility infrastructure improvements at terminals and bus stops. One of the main deliverables is the improvement of passenger access, including access/egress on Accessible Low Floor (ALF) routes.

In consultation with the Access-A-Bus Advisory Committee, Metro Transit plans to continue to expand the ALF service.

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

This is part of a multi-year program to enhance and expand low floor, wheelchair accessible routes throughout the transit service area. The introduction of new ALF routes requires close integration with service frequencies and passenger demand/capacity.

## Capital Project Supplementary Report

<b>Project Name:</b> Bus Stop Accessibility	<b>Project #</b> CBT00432
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Ongoing maintenance costs - no additional costs associated with this project.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts to other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project aligns with Healthy, Sustainable, Vibrant Communities as it will provide improved access to public transit service in our community.

## Capital Project Supplementary Report

<b>Project Name:</b> Bus Shelter Replacement	
<b>Category</b> Buildings	<b>Project Number</b> CBT00437
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #3	<b>Project Manager:</b> Geoff Wright, P.Eng.
<b>District #</b> Varies	<b>Asset Life Expectancy</b> 15 to 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$54	\$60	\$0	\$60	\$60	\$234
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$54</b>	<b>\$60</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>	<b>\$234</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$54</b>	<b>\$60</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>	<b>\$234</b>

Project Objective, Description & Justification including deliverables:

Metro Transit's bus shelter inventory is ageing as many were installed as early as the 1970's. Over the last several years, some shelters have been removed because of structural issues. This program will help replace the shelters in these locations.

Does the Gross Capital budget include salaries? (Y/N) No.

Status of Project & Anticipated Barriers:

The project will need to be tendered once the budget is approved and will be subject to vendor delivery times.

## Capital Project Supplementary Report

<b>Project Name:</b> Bus Shelter Replacement	<b>Project #</b> CBT00437
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no impact on the operating budget.

**Organizational Impact & Impact on Other Business Units:**

There is no impact on other business units as maintenance is looked after under the Metro Transit shelter advertising contract.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project is aligned with Excellence in Governance by allowing for timely replacement of ageing and outdated infrastructure.

## Capital Project Supplementary Report

<b>Project Name:</b> 200 Ilisley Upgrades	
<b>Category</b> Buildings	<b>Project Number</b> CBU00876
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #2	<b>Project Manager:</b> Geoff Wright, P.Eng.
<b>District #</b> 9	<b>Asset Life Expectancy</b> 30 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$500	\$0	\$0	\$0	\$500
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>

Project Objective, Description & Justification including deliverables:

This project is for functional and aesthetic improvements to the Metro Transit building at 200 Ilisley Avenue. The building is over 25 years old and significant improvements are required to the bus operator lounge, bus operator washroom facilities, front entrance including proper wayfinding and security.

Does the Gross Capital budget include salaries? (Y/N) No.

Status of Project & Anticipated Barriers:

The project is currently being defined from an architectural/engineering perspective and will be tendered once the capital budget is prepared.

## Capital Project Supplementary Report

<b>Project Name:</b> 200 Isley Upgrades	<b>Project #</b> CBU00876
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no impact on the operating budget.

**Organizational Impact & Impact on Other Business Units:**

This project will require coordination with RPAM on building maintenance.

**Technology Requirements:**

There are no technology requirements with this project.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project aligns Excellence in Governance as it allows for the timely improvements to ageing infrastructure.

## Capital Project Supplementary Report

<b>Project Name:</b> Farebox Replacement	
<b>Category</b> Equipment - Heavy	<b>Project Number</b> CHD00060
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #1	<b>Project Manager:</b> Geoff Wright, P.Eng.
<b>District #</b> Various	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,780	\$2,000	\$0	\$0	\$0	\$3,780
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,780</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,780</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,780</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,780</b>

**Project Objective, Description & Justification including deliverables:**

The existing fare collection equipment is more than 30 years old and is beyond the end of its useful life. A fare-collection study, commissioned by Metro Transit, was undertaken by IBI Consultants and was completed in January 2005. The study recommended a fare collection strategy to be adopted by Metro Transit which consisted of the acquisition of new non-registering fareboxes, transfer printers and smart cards. This strategy meets Metro Transit's objectives of increased ridership, reduced fare evasion and fraud, reduced cash processing, accommodation of multi-fare/premium fare recognition, reduced bus operator/customer fare conflicts and the provision of flexible fare payment options.

This amount will provide sufficient capacity to continue with the farebox replacement for the remainder of the transit fleet as well as acquiring electronic ticket dispensers.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Staff have purchased 50 fareboxes to satisfy an immediate need and will continue to replace the remainder of the transit fleet in 2006/07 subject to funding approval.

## Capital Project Supplementary Report

<b>Project Name:</b> Farebox Replacement	<b>Project #</b> CHD00060
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no impact on the Operating Budget.

**Organizational Impact & Impact on Other Business Units:**

Coordination is required with Fleet on the installation of the new fareboxes.

**Technology Requirements:**

Future phases would include the use of electronic fare media such as smart cards.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Replacing the fareboxes meets the theme of Excellence in Governance by allowing for the timely replacement of ageing outdated infrastructure.



## Capital Project Supplementary Report

<b>Project Name: Software Upgrades</b>	
<b>Category Equipment - Light</b>	<b>Project Number CIU00875</b>
<b>Business Unit TPW - Metro Transit</b>	
<b>Priority Number #2</b>	<b>Project Manager: Geoff Wright, P.Eng.</b>
<b>District # Various</b>	<b>Asset Life Expectancy 5 Years</b>
<b>Start Date: April 2006</b>	<b>Completion Date: On Going</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$125	\$0	\$0	\$0	\$125
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>

Project Objective, Description & Justification including deliverables:

This project will streamline the process administering bus operator shifts and payroll functions through the use of a software program designed to integrate with Metro Transit's existing scheduling software.

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

There are no anticipated barriers associated with this project once budget approval is recieved.

## Capital Project Supplementary Report

<b>Project Name:</b> Software Upgrades	<b>Project #</b> CIU00875
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

There is no impact on the operating budget.

Organizational Impact & Impact on Other Business Units:

There is no impact on other business units.

Technology Requirements:

This project will allow for improvements in the scheduling process of transit operations.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project aligns with Excellence in Service Delivery.

## Capital Project Supplementary Report

<b>Project Name:</b> Access-A-Bus Expansion	
<b>Category</b> Fleet	<b>Project Number</b> CVD00429
<b>Business Unit</b> TPW - Fleet	
<b>Priority Number</b> #1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$314	\$120	\$120	\$120	\$120	\$794
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$314</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$794</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$314</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$794</b>

Project Objective, Description & Justification including deliverables:

This project includes the expansion of one Access-A-Bus Vehicle each year to support the growing demand for this service.

Does the Gross Capital budget include salaries? (Y/N) Yes

Status of Project & Anticipated Barriers:

There are no anticipate barriers for this project.

## Capital Project Supplementary Report

<b>Project Name:</b> Access-A-Bus Expansion	<b>Project #</b> CVD00429
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	36	71	71	0	178
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	(4)	(9)	(9)	0	(22)
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$32</b>	<b>\$62</b>	<b>\$62</b>	<b>\$0</b>	<b>\$156</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	1	1	1	0	3
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>

**Impact on Operating Budget:**

The operating cost associated with the additional AAB is summarized in the above table. Costs are provided to include:

- 2006/07, incremental cost of implementing service half way through the year;
- 2007/08, remainder of full year cost from 2006/07 plus incremental cost of operating new 2007/08 service.
- 2008/09, remainder of full year cost from 2007/08 plus incremental cost of operating new 2008/09 service.

**Organizational Impact & Impact on Other Business Units:**

This project will require the coordination between Metro Transit and Fleet.

**Technology Requirements:**

There are no technology requirements with this project.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project is aligned with Excellence in Service Delivery and Healthy, Sustainable, Vibrant Communities.

### Capital Project Supplementary Report

<b>Project Name:</b> Access-A-Bus Replacement	
<b>Category Fleet</b>	<b>Project Number</b> CVD00430
<b>Business Unit</b> TPW - Fleet	
<b>Priority Number #1</b>	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,166	\$440	\$440	\$440	\$460	\$2,946
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,166</b>	<b>\$440</b>	<b>\$440</b>	<b>\$440</b>	<b>\$460</b>	<b>\$2,946</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,166</b>	<b>\$440</b>	<b>\$440</b>	<b>\$440</b>	<b>\$460</b>	<b>\$2,946</b>

**Project Objective, Description & Justification including deliverables:**

This project includes the replacement of four Access-A-Bus vehicles each year to ensure that maintenance costs are minimized and AAB users have a reliable service.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

There are no anticipate barriers with this project.

## Capital Project Supplementary Report

<b>Project Name:</b> Access-A-Bus Replacement	<b>Project #</b> CVD00430
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no impact on the operating budget.

**Organizational Impact & Impact on Other Business Units:**

This project requires the coordination between Metro Transit and Fleet to purchase these vehicles.

**Technology Requirements:**

There are no technology requirements with this project.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project is aligned with Excellence in Governance by allowing the timely replacement of ageing and outdated infrastructure.

## Capital Project Supplementary Report

<b>Project Name:</b> Mid Life Bus Rebuild	
<b>Category</b> Fleet	<b>Project Number</b> CVD00431
<b>Business Unit</b> TPW - Fleet	
<b>Priority Number</b> #2	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> Extended Life of 10 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$655	\$655	\$655	\$655	\$0	\$2,620
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$655</b>	<b>\$655</b>	<b>\$655</b>	<b>\$655</b>	<b>\$0</b>	<b>\$2,620</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$655</b>	<b>\$655</b>	<b>\$655</b>	<b>\$655</b>	<b>\$0</b>	<b>\$2,620</b>

Project Objective, Description & Justification including deliverables:

This project supports a twenty year life for vehicles in the conventional transit fleet and includes funds to rebuild approximately six buses per year. This program will extend their useful life while reducing repair/maintenance costs for the balance of their years in service.

Does the Gross Capital budget include salaries? (Y/N) Yes

Status of Project & Anticipated Barriers:

This program will start once the capital budget is approved and there are no other anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Mid Life Bus Rebuild	<b>Project #</b> CVD00431
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no impact on the operating budget.

**Organizational Impact & Impact on Other Business Units:**

There is no impact on other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project aligns to Excellence in Governance by allowing for the timely replacement of ageing and outdated infrastructure.



## Capital Project Supplementary Report

<b>Project Name:</b> Service Vehicle Replacement	
<b>Category</b> Fleet	<b>Project Number</b> CVD00433
<b>Business Unit</b> TPW - Fleet	
<b>Priority Number</b> #2	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> 4 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$362	\$50	\$0	\$60	\$60	\$532
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$362</b>	<b>\$50</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>	<b>\$532</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$362</b>	<b>\$50</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>	<b>\$532</b>

**Project Objective, Description & Justification including deliverables:**

This project includes the replacement of service vehicles for use by Metro Transit operations staff. The funds will replace existing service cars and trucks. These vehicles have a very high use ratio and have a limited life.

Does the Gross Capital budget include salaries? (Y/N) No.

**Status of Project & Anticipated Barriers:**

This project will be tendered pending budget approval.

## Capital Project Supplementary Report

<b>Project Name:</b> Service Vehicle Replacement	<b>Project #</b> CVD00433
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no impact on the operating budget as these are replacement vehicles.

**Organizational Impact & Impact on Other Business Units:**

There is no impact on the organization or additional business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

The project aligns with Excellence in Governance by allowing the timely replacement of ageing and outdated infrastructure.

## Capital Project Supplementary Report

<b>Project Name:</b> Conventional Bus Expansion	
<b>Category</b> Fleet	<b>Project Number</b> CVD00434
<b>Business Unit</b> TPW - Fleet	
<b>Priority Number</b> #1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$6,351	\$3,915	\$3,045	\$0	\$0	\$13,311
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$6,351</b>	<b>\$3,915</b>	<b>\$3,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,311</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$6,351</b>	<b>\$3,915</b>	<b>\$3,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,311</b>

**Project Objective, Description & Justification including deliverables:**

This project is the expansion of Metro Transit's conventional bus fleet. The base expansion program was identified and included as part of the Strategic Transit Project. The following presents the expected delivery schedule:

2006/07, 9 40' buses @ \$435K  
 2007/08, 7 40' buses @ \$435K

Does the Gross Capital budget include salaries? (Y/N) Yes

**Status of Project & Anticipated Barriers:**

A new bus tender is being issued and will require time to be negotiated. The bus purchases will also be subject to vendor delivery times.

## Capital Project Supplementary Report

<b>Project Name:</b> Conventional Bus Expansion	<b>Project #</b> CVD00434
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	97	75	0	0	172
On-Going Operating Costs	841	1,946	1,004	0	3,791
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	(328)	(708)	(352)	0	(1,388)
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$610</b>	<b>\$1,313</b>	<b>\$652</b>	<b>\$0</b>	<b>\$2,575</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	21	16	0	0	37
<b>Total</b>	<b>21</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>37</b>

#### Impact on Operating Budget:

The impact on the operating budget is identified in the above table. The included costs are as follows:

- 2006/07, incremental cost of implementing service with the November Pick change;
- 2007/08, remainder of full year cost from 2006/07 plus incremental cost of operating new 2007/08 service.
- 2008/09, remainder of full year cost from 2007/08.

#### Organizational Impact & Impact on Other Business Units:

This project will impact fleet through additional maintenance requirements (these costs are identified in the operating costs of capital).

#### Technology Requirements:

Each bus purchase will include the acquisition of AVL components to support the Go Time system.

#### Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The conventional transit fleet expansion is required to improve transit access for residents and is directly aligned with addressing Excellence in Service Delivery and Healthy, Sustainable, Vibrant Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> Conventional Bus Replacement	
<b>Category</b> Fleet	<b>Project Number</b> CVD00435
<b>Business Unit</b> TPW - Fleet	
<b>Priority Number</b> #1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$7,415	\$7,240	\$7,095	\$7,785	\$8,520	\$38,055
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$7,415</b>	<b>\$7,240</b>	<b>\$7,095</b>	<b>\$7,785</b>	<b>\$8,520</b>	<b>\$38,055</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$7,415</b>	<b>\$7,240</b>	<b>\$7,095</b>	<b>\$7,785</b>	<b>\$8,520</b>	<b>\$38,055</b>

**Project Objective, Description & Justification including deliverables:**

This project consists of the annual replacement of Metro Transit conventional buses. Fleet Services' ability to deliver the required bus quota to Metro Transit for daily service has been challenging. Buses are replaced when they have reached the end of their useful life. Typically an older high-floor bus is replaced by a newer Accessible Low Floor (ALF) bus which contains fewer seats. This replacement pattern has contributed to some of the recent capacity issues on the transit system.

The deliverables include the acquisition of 60 foot articulated replacement buses each year to be acquired over the next three years.

- 2006/07, 11 60' buses @ \$645K each.
- 2007/08, 11 60' buses @ \$645K each.
- 2008/09, 12 60' buses @ \$710K each.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

The acquisition of these buses will need to be tendered and are subject to vendor delivery times.

## Capital Project Supplementary Report

<b>Project Name:</b> Conventional Bus Replacement	<b>Project #</b> CVD00435
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	140	384	375	0	899
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$140</b>	<b>\$384</b>	<b>\$375</b>	<b>\$0</b>	<b>\$899</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Impact on Operating Budget:

There will be an increase in operating requirements for 60' articulated buses over 40' buses:

- Incremental operating per km (\$0.55) at 60,000 km per year.
- 2006/07, incremental cost for partial year service (\$140K);
- 2007/08, remainder of full year cost from 2006/07 (\$256K) plus incremental cost of 2007/08 service (\$128K);
- 2008/09, remainder of full year cost from 2007/08 (\$235) plus incremental cost of 2008/09 service (\$140K).

#### Organizational Impact & Impact on Other Business Units:

This project requires coordination with Fleet to purchase replacement vehicles.

#### Technology Requirements:

There are no technology requirements associated with this project.

#### Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project is aligned with the theme of Excellence in Governance by allowing for timely replacement of ageing and outdated infrastructure.

## Capital Project Supplementary Report

<b>Project Name:</b> Biannual Ferry Retrofit	
<b>Category</b> Fleet	<b>Project Number</b> CVD00436
<b>Business Unit</b> TPW - Fleet	
<b>Priority Number</b> #1	<b>Project Manager:</b> Paul Beauchamp
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> On Going
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$934	\$300	\$320	\$320	\$400	\$2,274
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$934</b>	<b>\$300</b>	<b>\$320</b>	<b>\$320</b>	<b>\$400</b>	<b>\$2,274</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$934</b>	<b>\$300</b>	<b>\$320</b>	<b>\$320</b>	<b>\$400</b>	<b>\$2,274</b>

Project Objective, Description & Justification including deliverables:

Transport Canada regulations require each ferry to be inspected and specified maintenance carried out, details include:

2006/07

- drydocking of Dartmouth III
- painting of Dartmouth III
- Voith parts

2007/08

- drydocking of Halifax III
- painting of Halifax III
- engine overhaul of Dartmouth III

2008/09

- drydocking of Woodside I
- painting of Woodside I
- Voith parts

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

2006/07 projects will be tendered once budget approval and there are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Biannual Ferry Retrofit	<b>Project #</b> CVD00436
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no impact on the operating budget.

**Organizational Impact & Impact on Other Business Units:**

This project will require coordination between Metro Transit and Fleet Services.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project aligns with the theme of Excellence in Governance by allowing for the timely replacement of ageing and outdate infrastructure.



### Capital Project Supplementary Report

<b>Project Name:</b> Strategic Transit Projects	
<b>Category</b> Fleet	<b>Project Number</b> CVU00877
<b>Business Unit</b> TPW - Metro Transit	
<b>Priority Number</b> #2	<b>Project Manager:</b> David McCusker
<b>District #</b> Various	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$550	\$4,201	\$0	\$10,500	\$15,251
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$550</b>	<b>\$4,201</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$15,251</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$550</b>	<b>\$4,201</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$15,251</b>

**Project Objective, Description & Justification including deliverables:**

This project provides funding for the following projects identified under the Regional Transportation Plan:

- 2006/07, rural transit study, including land acquisition
- 2007/08, added transit service for new developments
- 2009/10, peninsula transit corridor infrastructure and additional rural transit funding

Does the Gross Capital budget include salaries? (Y/N) Yes.

**Status of Project & Anticipated Barriers:**

Project plans are being developed for the transportation component of the Regional Plan.

## Capital Project Supplementary Report

<b>Project Name:</b> Strategic Transit Projects	<b>Project #</b> CVU00877
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	108	0	0	108
On-Going Operating Costs	0	934	1,434	0	2,368
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	(364)	(502)	0	(866)
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$678</b>	<b>\$932</b>	<b>\$0</b>	<b>\$1,610</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	23	0	0	23
<b>Total</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>23</b>

**Impact on Operating Budget:**

There will be impact on the operating budget when additional transit service is provided - this is identified in the above tables.

**Organizational Impact & Impact on Other Business Units:**

These projects will require consultation with Fleet and RPAM on maintenance (vehicles and buildings).

**Technology Requirements:**

There are no technology requirements for this project.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project aligns with Healthy Vibrant Sustainable Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> HarbourLink	
<b>Category</b> Fleet	<b>Project Number</b> CV300751
<b>Business Unit</b> TPW - Regional Transportation Planning	
<b>Priority Number</b> #2	<b>Project Manager:</b> David McCusker
<b>District #</b> 12, 16, 21	<b>Asset Life Expectancy</b> 15 Year Vessel, 30 Year Facilities
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$13,333	\$0	\$0	13,333
Reserves - Strategic Growth	0	0	6,667	0	0	6,667
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

This project is an important component of the Regional Transportation Plan. The plan will rely heavily on reducing roadway loading by creating higher order transit service that creates connections between areas of high trip demand. A fast ferry service between the downtown ferry terminal and Mill Cove in Bedford will provide competitive trip times to a large potential market. A sound business case for this project was developed through the Fast Ferry Cultivation Study.

Although early indications to Regional Council were that a functional system could be put in place with a budget in the range of \$15 million, HRM has approached senior levels of government describing a more comprehensive \$20 million project with the expectation of two-thirds of the project funding coming from those sources. It should also be recognized that the \$15 million project assumes that the Province will accept a request made by HRM to provide serviced land on the Phase II Waterfront site to site the Bedford Terminal at no cost to HRM.

Does the Gross Capital budget include salaries? (Y/N) Yes

**Status of Project & Anticipated Barriers:**

Staff continue to work on preliminary investigation and stakeholder consultation.

Funding from other sources is obviously a potential barrier. Siting of the Bedford terminal will likely be contingent on a detailed planning and public input exercise for the full Phase II Waterfront site.

## Capital Project Supplementary Report

<b>Project Name:</b> HarbourLink	<b>Project #</b> CV300751
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	80	0	80
On-Going Operating Costs	0	0	3,300	0	3,300
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	(1,800)	0	(1,800)
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,580</b>	<b>\$0</b>	<b>\$1,580</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	25	0	25
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>

**Impact on Operating Budget:**

Recovery of operating costs from revenue is expected to be between 55 and 65%. The remainder is an investment in the infrastructure needed to manage the overall movement of trips within the Region.

**Organizational Impact & Impact on Other Business Units:**

This project will impact Metro Transit and RPAM.

**Technology Requirements:**

There are no technology requirements with this project.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project aligns with Healthy Sustainable Vibrant Communities as it will provide additional ferry service to residents of the Municipality.

### Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Safety Upgrades	
Category Buildings	Project Number CB300834
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phil Townsend
District # 9	Asset Life Expectancy 20 years
Start Date: April 2006	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$291	\$291	\$1,020	\$1,852
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$250</b>	<b>\$291</b>	<b>\$291</b>	<b>\$1,020</b>	<b>\$1,852</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$250</b>	<b>\$291</b>	<b>\$291</b>	<b>\$1,020</b>	<b>\$1,852</b>

**Project Objective, Description & Justification including deliverables:**

This is a multi year program which addresses various safety upgrades at the Metro Transit garage. Presently the hoists at this facility do not meet current safety standards.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

### Capital Project Supplementary Report

<b>Project Name:</b> 200 Ilseley Avenue - Safety Upgrades	<b>Project #</b> CB300834
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

### Capital Project Supplementary Report

<b>Project Name: Transit Facilities Upgrades (Bundle)</b>	
<b>Category Buildings</b>	<b>Project Number CB300862</b>
<b>Business Unit Real Property and Asset Management</b>	
<b>Priority Number</b>	<b>Project Manager: Phillip Townsend</b>
<b>District # 0</b>	<b>Asset Life Expectancy 20 years</b>
<b>Start Date: April 2006</b>	<b>Completion Date: March 2007</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$448	\$194	\$194	\$1,358	\$2,194
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$448</b>	<b>\$194</b>	<b>\$194</b>	<b>\$1,358</b>	<b>\$2,194</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$448</b>	<b>\$194</b>	<b>\$194</b>	<b>\$1,358</b>	<b>\$2,194</b>

**Project Objective, Description & Justification including deliverables:**

This project addresses upgrades to the various Transit Services facilities. Some of the most significant are:

Recommended for 2006/07:

- Halifax Ferry Terminal (siding)
- Metro Transit (Remote Terminals)
- Woodside Ferry Terminal (various upgrades)
- Metro Transit Garage (various upgrades)

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

This project is part of a multi year program of recapitalization of transit facilities. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Transit Facilities Upgrades (Bundle)	<b>Project #</b> CB300862
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This Project links to Health, Sustainable, Vibrant Communities in that it deals with priority recapitalization project which frequently impact the safety and operational conditions at HRM Transit buildings



## Capital Project Supplementary Report

<b>Project Name:</b> Transit Fleet Expansion	
<b>Category</b> Metro Transit	<b>Project Number</b> CBM00901
<b>Business Unit</b> Financial Services	
<b>Priority Number</b>	<b>Project Manager:</b> Bruce Wilson
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> June 2006	<b>Completion Date:</b> August 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$0	\$0	\$0	\$50
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

Project Objective, Description & Justification including deliverables:

Objective:

To install shelving at the Transit Fleet expansion building located at 150 Thornhill Drive in Burnside.

Description:

With the expansion of the Transit Fleet operation to the new Thornhill Drive facility in the spring of 2006, Fleet requires a storeroom be setup and two daily shifts operated Monday to Friday, 16 hours per day. This storeroom will inventory and issue repair bus parts.

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

Pliminary work has begun, identifying a location for the new storeroom.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery

## Capital Project Supplementary Report

<b>Project Name:</b> Transit Fleet Expansion	<b>Project #</b> CBM00901
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	2	0	0	0	2
On-Going Operating Costs	128	0	0	0	128
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	2.5	0.0	0.0	0.0	0.0
<b>Total</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Impact on Operating Budget:**

This storeroom will require administrative support from Inventory Buyers.

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery

## Capital Project Supplementary Report

<b>Project Name:</b> Vehicle Tracking & Communications (VT&C)	
<b>Category</b> Metro Transit	<b>Project Number</b> CHA00160
<b>Business Unit</b> IC/Transit/Shared Services	
<b>Priority Number</b> #1	<b>Project Manager:</b> Glenn Hutt
<b>District #</b> Not Applicable	<b>Asset Life Expectancy</b> 5 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$10,896	\$1,800	\$0	\$0	\$0	\$12,696
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$10,896</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,696</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$10,896</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,696</b>

Project Objective, Description & Justification including deliverables:

This project includes two core components: 1) Bus Rapid Transit Go-Time and Automatic Vehicle Location and 2) Non-emergency voice radio. The Bus Rapid Transit Go-Time and Automatic Vehicle Location portions of this project are being implemented in two phases. Phase 1 includes Go-Time for Bus Rapid Transit vehicles and Automatic Vehicle Location for Works, Parks, Access-A-Bus vehicles, Community Projects, Fleet and Recreation Tourism & Culture. Phase 2 is Go-Time for all conventional, fixed-route buses and will provide:

The amount budgeted for 2006/07 is for Phase 2.

Does the Gross Capital budget include salaries? (Y/N) No.

Status of Project & Anticipated Barriers:

Phase 1 is currently being implemented while Phase 2 will follow pending approval of the capital budget.

## Capital Project Supplementary Report

<b>Project Name:</b> Vehicle Tracking & Communications (VT&C)	<b>Project #</b> CHA00160
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The operating impact on the budget was previously identified in the Phase 1 component.

**Organizational Impact & Impact on Other Business Units:**

Enhanced radio communications will facilitate cooperation of BU resources.

**Technology Requirements:**

AVL and voice radio requirements will utilize modern commercial wireless services.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project aligns to Safe Communities and Excellence in Service Delivery.

### Capital Project Supplementary Report

<b>Project Name:</b> Emission Reduction - Public Transit Buses	
<b>Category</b> Metro Transit	<b>Project Number</b> CTI00695
<b>Business Unit</b> EMS - RPAM	
<b>Priority Number</b>	<b>Project Manager:</b> Stephen King/ Paul Beauchamp
<b>District #</b> HRM Wide	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> 2006	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$125	\$0	\$0	\$0	\$125
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sustainable Community (Q1:	\$0	\$125	0	0	0	125
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

\* Previous funding, with approval of Regional Council was reprioritized towards Sustainable Community Reserve Project #CT100694.

Project CT100695 being reinstated for 06/07 and involves retro-fitting older buses with specialized catalytic converters to reduce emissions and pollution.

Note - Project pre-approval by the FCM - Condition of Reinvestment Agreement

Dose the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

Restart up in 2006

## Capital Project Supplementary Report

<b>Project Name:</b> Emission Reduction Buses	<b>Project #</b> CT100695
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

N/A

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

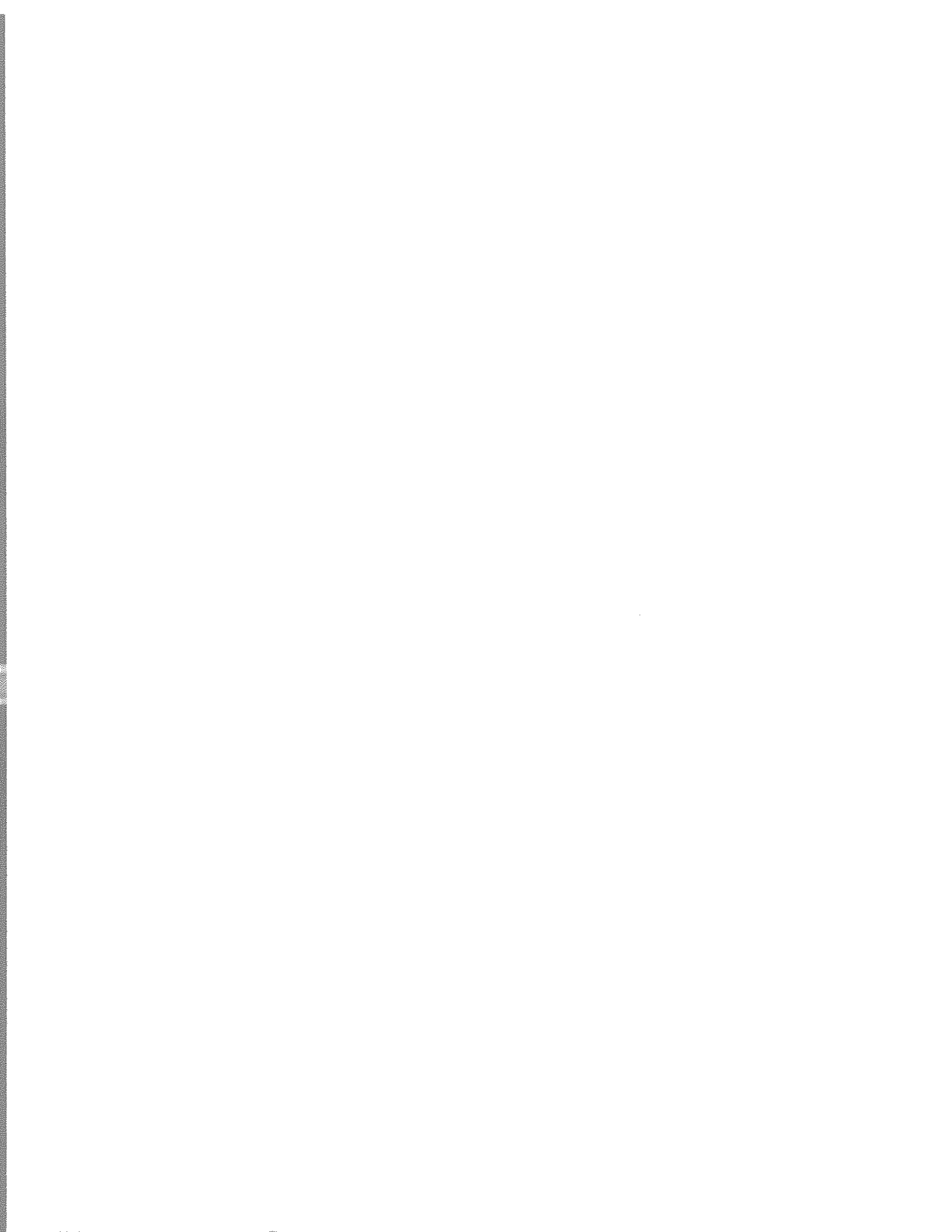
N/A

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy Sustainable Vibrant Community

Major impact on reducing air born exhaust emissions and improving local air quality







## Capital Project Supplementary Report

<b>Project Name:</b> HRM Wide Tree Planting	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300843
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 9	<b>Project Manager:</b> Brian Phelan/John Simmons
<b>District #</b> 0	<b>Asset Life Expectancy</b> 60 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$250	\$250	\$5,000	\$5,750
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$5,000</b>	<b>\$5,750</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$5,000</b>	<b>\$5,750</b>

**Project Objective, Description & Justification including deliverables:**

Trees provide major physical, environmental and aesthetic value to our streetscapes and public open spaces. The HRM Wide Urban Forest Master Plan is under way and will provide the framework for the overall priorities and operational guidelines, so that resources are maximized to ensure delivery on this project in a cost effective manner.

In the aftermath of Hurricane Juan, HRM lost approximately 4000 urban street trees, and HRM is continuing the phased approach to strategically replacing these trees yet continuing to meet needs in unserved areas. It should be noted that the current level of funding does not keep pace with a morbidity rate of approximately 300 street trees per year. Although costs were recoverable from disaster relief funds for the clean up and removal of damaged trees, the cost of replacement stock is not recoverable. The average cost per replacement is \$450 per tree.

Recommended for 2006/07

Replace Tree Program - \$200,000  
Windfall Program - \$50,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

The Urban Forest Master Plan is currently in progress as well as the Post Juan Phased Recovery Program.

## Capital Project Supplementary Report

<b>Project Name:</b> HRM Wide Tree Planting	<b>Project #</b> CP300843
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There is no significant Maintenance costs with the planting of new trees, however, when the trees mature (approximately 25 years) there will be a requirement placed on operating costs.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to Healthy, Sustainable, Vibrant Communities, in terms of creating desirable and attractive places to work, play, learn and live. Trees definitely play a key role in the image and aesthetics of our urban core, as signified in Halifax's nice name "City of Trees". In addition, trees play a vital environmental role in sustaining urban air quality and limiting thermo heating.

Trees also sequest carbon which is a greenhouse gas. Planting trees play a significant role in HRM achieving its greenhouse gas reduction targets.

## Capital Project Supplementary Report

<b>Project Name:</b> Lawn Bowling Facilities (Bundle)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300844
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 12	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15+ years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$73	\$0	\$0	\$500	\$573
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$73</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$573</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$73</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$573</b>

**Project Objective, Description & Justification including deliverables:**

The Lawn Bowling Facilities project is designed to address life cycle refurbishment of HRM's four lawn bowling facilities.

Recommended for 2006/07:

District 8 - Dartmouth Facility Artificial Green - \$30,000  
 District 12 - Wanderers Grounds - \$43,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Lawn Bowling Facilities (Bundle)	<b>Project #</b> CP300844
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The four HRM owned lawn bowling facilities are presently maintained by HRM, therefore, recapitalization will serve to stabilize the ongoing maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> New Park Development (Bundle)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300845
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 13	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	455	200	200	1,400	2,255
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$455</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,400</b>	<b>\$2,255</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$80	\$0	\$0	\$0	80
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$375</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,400</b>	<b>\$2,175</b>

**Project Objective, Description & Justification including deliverables:**

The New Park Development project addresses the need for new regional, district or neighbourhood parks and includes beach areas, passive landscaped sites, walking paths, parking/access and required amenities.

**Recommendations for 2006/07:**

- District 2 - Rivendale/Monarch Subdivision - \$30,000
- District 5 - Auburn/John Stewart - \$50,000 (\$80,000)
- District 17 - Williams Lake (Development Agreement) - \$250,000
- District 21 - Jack Lake Parkland Master Plan - \$20,000
- District 23 - Joshua Slocum - \$25,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> New Park Development (Bundle)	<b>Project #</b> CP300845
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	19	10	10	60	99
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$19</b>	<b>\$10</b>	<b>\$10</b>	<b>\$60</b>	<b>\$99</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Any future development of these parks will require annual operating increases.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> New Playground Development (Bundle)	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300846
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 15	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 12-15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	208	200	200	2,000	2,608
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$208</b>	<b>\$200</b>	<b>\$200</b>	<b>\$2,000</b>	<b>\$2,608</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$48	\$0	\$0	\$0	48
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$160</b>	<b>\$200</b>	<b>\$200</b>	<b>\$2,000</b>	<b>\$2,560</b>

**Project Objective, Description & Justification including deliverables:**

The New Playground Development project is designed to address new playgrounds, based on community needs and parkland standards. There is a high demand for the development of new playgrounds with approximately 40 neighbourhood requests at present. Depending on the site preparation conditions, the development of a community playground can range between \$50,000-\$100,000.

**Recommended for 2006/07:**

District 1 - Oldham - \$40,000  
 District 3 - North Preston - \$35,000  
 District 4 - Atholea Drive - \$10,000  
 District 6 - Ecole Bois-Joli School - \$15,000 (\$48,000)  
 District 19 - Springfield Lake - \$40,000  
 District 23 - Westwood Hills - \$20,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Staff is continuing to meet with community groups towards the planning on many sites. As well, there are communities finding alternative means to have playgrounds built, for example, area tax rates, corporate donation, developers and fund raising.

## Capital Project Supplementary Report

<b>Project Name:</b> New Playground Development	<b>Project #</b> CP300846
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	18	18	18	1,080	1,134
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$18</b>	<b>\$18</b>	<b>\$18</b>	<b>\$1,080</b>	<b>\$1,134</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

For each new playground added to the existing inventory there is an operating cost of \$3,000/year.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.



## Capital Project Supplementary Report

<b>Project Name:</b> New Sport Court Development (Bundle)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300847
<b>Business Unit</b> Real Property and asset Management	
<b>Priority Number</b> 18	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15-20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	90	100	100	600	890
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$90</b>	<b>\$100</b>	<b>\$100</b>	<b>\$600</b>	<b>\$890</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$60	\$0	\$0	\$0	60
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$30</b>	<b>\$100</b>	<b>\$100</b>	<b>\$600</b>	<b>\$830</b>

**Project Objective, Description & Justification including deliverables:**

The New Sport Court Development (Bundle) project provides for the development of new sports courts throughout HRM in order to meet the needs of the growing community. The request for these facilities are assessed and prioritized for development.

**Recommended for 2006/07:**

District 23 - Westwood Hills - \$30,000 (\$60,000)

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> New Sport Court Development (Bundle)	<b>Project #</b> CP300847
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	3	3	3	18	27
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$3</b>	<b>\$3</b>	<b>\$3</b>	<b>\$18</b>	<b>\$27</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

With the development of each new court there is an associated operational cost of approximately \$3,000/year.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Outdoor/Spray Pools and Fountains (Bundle)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300848
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 19	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20+ years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$120	\$100	\$50	\$700	\$970
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$120</b>	<b>\$100</b>	<b>\$50</b>	<b>\$700</b>	<b>\$970</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$70	\$0	\$0	\$0	70
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$50</b>	<b>\$100</b>	<b>\$50</b>	<b>\$700</b>	<b>\$900</b>

**Project Objective, Description & Justification including deliverables:**

Presently there are five spray pools, three outdoor pools and several fountains within HRM's parks system. These facilities require life cycle upgrades to address such items as plumbing systems and the structural integrity of concrete elements.

Recommended for 2006/07:

District 4 - Cole Harbour Outdoor Pool - \$50,000 (\$70,000)

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Outdoor/Spray Pools and Fountains (Bundle)</b>	<b>Project #</b> <b>CP300848</b>
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

These facilities are presently maintained by HRM, therefore, recapitalization will serve to stabilize the ongoing maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Park Upgrades (Bundle)	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300849
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 2	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15-20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$594	\$300	\$300	\$1,750	\$2,944
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$594</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,750</b>	<b>\$2,944</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$594</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,750</b>	<b>\$2,944</b>

Project Objective, Description & Justification including deliverables:

The Park Upgrades project provides for the life cycle refurbishment of the existing regional, community and neighbourhood passive park systems. This includes such amenities as landscaping, replacement of major amenities, lighting upgrades, etc.

Recommended for 2006/07:

District 1 - Oyster Pond Boat Launch - \$15,000  
 District 5 - Brownlow Park Lighting and Walkway Upgrades - \$20,000  
 District 6 - Shubie Park - \$90,000  
 District 8 - Cow Bay Park - \$35,000  
 District 10 - Belcher Pond Park - \$25,000  
 District 11 - Seaview Park - \$50,000  
 District 12 - George Dixon Centre - \$145,000  
 District 12 - Victoria Park (Walter Scott) - \$20,000  
 District 13 - Oakland Road Park - \$25,000  
 District 16 - Hemlock Ravine - \$50,000  
 District 17 - Sir Sandford Flemming Park - \$94,000  
 District 22 - East Dover Village Green - \$25,000

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers: These projects need to be completed during the warm weather construction period, therefore, planning and design must be planned accordingly.

## Capital Project Supplementary Report

<b>Project Name:</b> Parks Upgrades (Bundle)	<b>Project #</b> CP300849
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Upgrades to existing parks in most instances result in stabilization of ongoing maintenance requirements. However, in some cases such as lighting, access changes, and landscaping upgrades there can be an incremental increase in operating costs.

**Organizational Impact & Impact on Other Business Units:**

For the most part, refurbishment to existing park infrastructure does not impact significantly on existing resources.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

<b>Project Name:</b> <b>Playground Upgrades &amp; Replacements (Bundle)</b>	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300850
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 1	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 12-15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$715	\$748	\$748	\$5,500	\$7,711
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$715</b>	<b>\$748</b>	<b>\$748</b>	<b>\$5,500</b>	<b>\$7,711</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$300	\$300	\$300	\$1,000	1,900
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,000</b>	<b>\$1,900</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$415</b>	<b>\$448</b>	<b>\$448</b>	<b>\$4,500</b>	<b>\$5,811</b>

**Project Objective, Description & Justification including deliverables:**

Real Property & Asset Management is responsible for 325 municipal playgrounds. The Playground Upgrades & Replacements project addresses such items as upgrading equipment, protective surfacing or complete replacements to meet the "Children's Play Spaces and Equipment Standards - CANCAS-Z614-98". Through Real Property Operations municipal playgrounds are assessed under the CSA compliance survey in order to identify priorities.

Based on staff's assessment and evaluation criteria the following projects are recommended for upgrades for 2006/07:

- District 1 - Sheet Harbour Lion's Park Playground - \$20,000 (\$5,000)
- District 2 - Humber Park Playground - \$35,000 (\$75,000)
- District 9 - Shannon Park School Playground - \$30,000 (\$75,000)
- District 11 - St. Joseph A. MacKay School - \$30,000 (\$60,000)
- District 12 - Central Common Surfacing - \$40,000
- District 13 - Conrose Park - \$35,000 (\$10,000)
- District 14 - Ardmore Park - \$35,000 (\$75,000)
- District 17 - Stanley Ilene (Cowie Hill) Park - \$20,000
- HRM General Program - to address various sites for upgrades of protective surfacing and replace of small components to meet CSA Compliance - \$170,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:** Currently staff is working on community consultation and design process for the recommended projects. There are no anticipated barriers at this time.

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Playground Upgrades and Replacements (Bundle)</b>	<b>Project #</b> <b>CP300850</b>
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	67	0	0	0	67
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$67</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	1	0	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Impact on Operating Budget:**

The delivery of the diverse projects funded through this account requires substantial project management time.

Further, playgrounds are presently maintained by Real Property Operations and the upgrades implemented through this project should stabilize ongoing maintenance requirements.

**Organizational Impact & Impact on Other Business Units:**

During the implementation process some projects will require surveys, which have been provided through Design & Construction Services, Transportation & Public Works Service (TPWS).

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.



## Capital Project Supplementary Report

<b>Project Name:</b> Point Pleasant Park Upgrades	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300851
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 23	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10+ years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$50	\$220	\$1,200	\$1,470
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$220</b>	<b>\$1,200</b>	<b>\$1,470</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$220</b>	<b>\$1,200</b>	<b>\$1,470</b>

**Project Objective, Description & Justification including deliverables:**

Point Pleasant Park is one of HRM's major regional parks and experiences approximately 1.5 million visitors per year.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Point Pleasant Park Upgrades	<b>Project #</b> CP300851
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The ongoing recapitalization of this park and its amenities will serve to stabilize the operational costs.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

### Capital Project Supplementary Report

<b>Project Name:</b> Regional Park Washroom (Bundle)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300852
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 16	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	80	250	250	1,400	1,980
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$80</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,400</b>	<b>\$1,980</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	<b>\$0</b>	<b>\$0</b>	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$80</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,400</b>	<b>\$1,980</b>

**Project Objective, Description & Justification including deliverables:**

The Regional Park Washroom Facilities project addresses the need, based on demand and public health, for construction of washroom facilities at the various HRM park site.

Recommend in 2006/07:

District 6 - Shubie Park - \$80,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No Anticipated Barriers

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Park Washroom Facilities (Bundle)	<b>Project #</b> CP300852
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	10	10	10	57	87
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$57</b>	<b>\$87</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Trails Development (Bundle)	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300853
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 7	<b>Project Manager:</b> Peter Bigelow/Paul Euloth
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15-25 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	270	250	300	3,000	3,820
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$270</b>	<b>\$250</b>	<b>\$300</b>	<b>\$3,000</b>	<b>\$3,820</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$270</b>	<b>\$250</b>	<b>\$300</b>	<b>\$3,000</b>	<b>\$3,820</b>

**Project Objective, Description & Justification including deliverables:**

This project focuses on the continued implementation of the Regional Trails Plan, in partnership with the Regional Trails Task Team, which has been recognized by Council as the advisory body for trail development. The Regional Trails Task Team has formed a working committee that will make recommendations to staff on the proposed project allocations and priorities. Historically, the community trail organizations have leveraged the HRM funding contribution on a 2:1 ratio.

**Recommended for 2006/07:**

St. Margarets Bay Area Rails-to-Trails West Chezzetcook/Grand Desert Community Interest Group Porters Lake Wilderness Association Friends of First Lake Shubenacadie Canal Commission MacIntosh Run HRM Regional Trail Upgrades - \$20,000	Second Lake Park Trails Association Chezzetcook-Musquodoboit Trail Woodens River Watershed Environmental Organization Musquodoboit Trailways Association Preston Trails Mosher River
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Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:** The Regional Trails Project is now into the ninth year of implementation, with 21 Community Trail Associations, working towards the Regional connector system. All of these projects have been developed under a phased approach with groups at various stages of planning, construction and or operation.

To date the implementation of the project has been a tremendous success, in terms of Community Volunteer commitment and effort. This has been one of HRM's best examples of communities coming together to develop a regional vision. Although each individual project has encountered challenges along the way, all have been overcome and it is only limited funding opportunities that hold these dedicated citizens back.

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Trails Development (Bundle)	<b>Project #</b> CP300853
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	60	60	60	240	420
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$240</b>	<b>\$420</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Impact on Operating Budget:

As new sections of the regional trails are completed there will be a responsibility within HRM to maintain certain sections. Facility Operations has proposed \$20,000 in the 2006/07 Operating Budget to expand this service. However, the majority of the regional trails system are built on provincially owned properties and will be operated under partnership agreements between the province and the community trail associations, with the exception of those that HRM will contribute.

#### Organizational Impact & Impact on Other Business Units:

As the regional trail system evolves, there will be an increase demand on HRM resources. This growth has placed increased demands on HRM's Planning staff, and in particular the work load of the Regional Trails Co-ordinator, who has the role of fostering these individual projects through a Community Development process. Further, Capital Project staff resources are affected by the increasing need for further involvement in the development and administration of each project. In addition, now that these projects are entering the operational stages, a greater demand is being placed on HRM's Park Operations staff regarding the ongoing maintenance requirements of these trails systems.

#### Technology Requirements:

None

#### Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of Recreation. Further, the project links to Excellence in Service Delivery, formally working with a citizen advisory task team to meet expectations and development objectives. It should be noted that in all recent citizen surveys, the number one most participated and demanded recreational activity is walking and hiking on trails and parks.

## Capital Project Supplementary Report

<b>Project Name:</b> Skateboarding Facilities (Bundle)	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300854
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 11	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10-15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	230	100	100	1,500	1,930
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$230</b>	<b>\$100</b>	<b>\$100</b>	<b>\$1,500</b>	<b>\$1,930</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$110	\$0	\$0	\$0	110
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$120</b>	<b>\$100</b>	<b>\$100</b>	<b>\$1,500</b>	<b>\$1,820</b>

**Project Objective, Description & Justification including deliverables:**

The Skateboarding Facilities project is designed to address the growing demand for skateboarding and BMX biking parks. The objective of this project began in 2001/02 with staff presenting a plan to address the demand for skateboarding on a regional bases. Over the past five years skateboarding facilities have been built in Cole Harbour, Sackville, Tantallon, St. Margaret's Bay, Dartmouth, and in 2005/06 the Halifax Common Skateboard Park was approved for the construction of a concrete ramp system.

With the demand for skateboarding and BMX parks continuing to grow at the community/neighborhood level, HRM needs to determine a strategy to address these needs.

**Recommended for 2006/07:**

District 8 - Eastern Passage - \$40,000 (\$80,000)  
 District 12 - Halifax Common - \$50,000  
 District 19 - Beaverbank - \$15,000 (\$30,000)  
 District 23 - Tantallon - \$15,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:** No anticipated barriers

## Capital Project Supplementary Report

<b>Project Name:</b> Skateboarding Facilities (Bundle)	<b>Project #</b> CP300854
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	10	10	10	50	80
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$50</b>	<b>\$80</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

With the development of each new facility there is an associated maintenance cost of approximately \$5,000/year.

**Technology Requirements:**

None

**Organizational Impact & Impact on Other Business Units:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.



## Capital Project Supplementary Report

<b>Project Name:</b> Sports Court Upgrades (Bundle)	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300855
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 6	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10+ years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$260	\$260	\$300	\$2,500	\$3,320
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$260</b>	<b>\$260</b>	<b>\$300</b>	<b>\$2,500</b>	<b>\$3,320</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$260</b>	<b>\$260</b>	<b>\$300</b>	<b>\$2,500</b>	<b>\$3,320</b>

Project Objective, Description & Justification including deliverables:

The Sports Court Upgrades project provides for the life cycle refurbishment of HRM's inventory of tennis, basketball and ball hockey. Presently, staff is continuing to complete an inventory and conditions assessment on the estimated 225 sport courts..

Recommended for 2006/07:

District 5 - Brownlow Tennis Courts - \$45,000  
 District 8 - Brompton Park - \$30,000  
 District 14 - Oxford Street School - \$30,000  
 District 15 - Northcliffe Recreation Centre - \$30,000  
 District 18 - Elizabeth Sullivan School - \$15,000  
 District 20 - Metropolitan Tennis Courts - \$45,000  
 District 22 - Beechville-Lakeside-Timberlea - \$15,000  
 District 23 - Upper Hammonds Plains Recreation Centre - \$20,000  
 HRM Various Upgrades - \$30,000

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers: These projects have been assessed for condition in order to provide budget estimates, however, no detail design has been undertaken.

## Capital Project Supplementary Report

<b>Project Name:</b> Sports Court Upgrades (Bundle)	<b>Project #</b> CP300855
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

These facilities are presently maintained, therefore, the recommended upgrades should serve to stabilize ongoing maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

None.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Sports Field Upgrades (Bundle)	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300856
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 4	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10-15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$200	\$200	\$2,000	\$2,600
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$2,000</b>	<b>\$2,600</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$2,000</b>	<b>\$2,600</b>

**Project Objective, Description & Justification including deliverables:**

The Sports Field Upgrades project is designed to address safety and life cycle refurbishment to an inventory of 116 sports fields HRM wide. Items addressed under this project include resodding and top soiling, compost top dressing program, drainage upgrades, irrigation system, fencing replacement, and major amenity requirements such as parking.

**Recommended for 2006/07:**

District 5 - MicMac # 1 & # 2 (Irrigation System) - \$45,000  
 District 12 - Halifax South Commons (Irrigation System) - \$30,000  
 HRM Field Rehabilitation Program - \$80,000  
 HRM Various Fencing - \$45,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Anticipated barriers would include the co-ordination of field scheduling due to field closures.

## Capital Project Supplementary Report

<b>Project Name:</b> Sports Field Upgrades (Bundle)	<b>Project #</b> CP300856
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The fields recommended for upgrades are currently maintained and improvements should stabilize ongoing operational budget requirements.

**Organizational Impact & Impact on Other Business Units:**

Life cycle management of this asset will result in meeting the Business Plan Objectives aimed at addressing capital maintenance deficiencies.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Track and Field Upgrades (Bundle)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300857
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 20	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 -15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$30	\$200	\$50	\$500	\$780
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$30</b>	<b>\$200</b>	<b>\$50</b>	<b>\$500</b>	<b>\$780</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$30</b>	<b>\$200</b>	<b>\$50</b>	<b>\$500</b>	<b>\$780</b>

Project Objective, Description & Justification including deliverables:

The Track and Field Upgrades project is intended to address the life cycle requirements for HRM's two track and field facilities.

Recommended for 2006/07:

District 6 - Beazley Field Track Surface Refurbishment - \$25,000

District 20 - Metropolitan Field Surface Refurbishment - \$5,000

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers: No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Track and Field Upgrades (Bundle)	<b>Project #</b> CP300857
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Walkways - HRM Wide Program (Bundle)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300858
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 10	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10+ years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$125	\$50	\$75	\$450	\$700
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$125</b>	<b>\$50</b>	<b>\$75</b>	<b>\$450</b>	<b>\$700</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$125</b>	<b>\$50</b>	<b>\$75</b>	<b>\$450</b>	<b>\$700</b>

**Project Objective, Description & Justification including deliverables:**

The Walkways - HRM Wide Program is designed to address new development and capital refurbishment to elements such as asphaltting, regarding, top dressing, or bridges, etc., to municipally owned pathways located as entrances into or through parks and green spaces.

Recommended for 2006/07:

District 18 - MacIntosh Run Bridge - \$50,000  
 District 21 - Meadowbrook/Douglas (drainage) - \$30,000  
 HRM Various Walkway Upgrades - \$45,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Walkways - HRM Wide Program (Bundle)</b>	<b>Project #</b> <b>CP300858</b>
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The ongoing recapitalization of the walkway system will prove to reduce unforeseen emergency repairs, thereby, stabilizing operating costs.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.



## Capital Project Supplementary Report

<b>Project Name:</b> Ball Field Upgrades (Bundle)	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CP300866
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 5	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10-15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$235	\$100	\$150	\$1,400	\$1,885
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$235</b>	<b>\$100</b>	<b>\$150</b>	<b>\$1,400</b>	<b>\$1,885</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$235</b>	<b>\$100</b>	<b>\$150</b>	<b>\$1,400</b>	<b>\$1,885</b>

**Project Objective, Description & Justification including deliverables:**

The Ball Field Upgrades project is designed to address the safety conditions, changing program requirements of the existing inventory of 175 baseball/softball fields across HRM. Items addressed under this program may include regrading and sodding, drainage system upgrades, fencing replacement, and amenity requirements, such as parking.

**Recommended for 2006/06:**

District 1 - Spry Harbour Outfield Refurbishment - \$35,000  
 District 22 - West Dover Parking Lot - \$50,000  
 HRM - Various Fencing/Netting - \$55,000  
 HRM - Various Drainage Upgrades - \$50,000  
 HRM - Various Outfield Upgrades - \$45,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Anticipated barriers would include scheduling details in order to co-ordinate with user groups and planned construction.

## Capital Project Supplementary Report

<b>Project Name:</b> Ballfield Upgrades (Bundle)	<b>Project #</b> CP300866
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The recommended fields are currently maintained, therefore, the improvements should stabilize ongoing operational budget requirements.

**Organizational Impact & Impact on Other Business Units:**

Life cycle management of these assets will result in meeting Business Plan Objectives aimed at addressing capital maintenance deficiencies.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Cemetery Upgrades (Bulk)	
<b>Category</b> Parks and Playground	<b>Project Number</b> CP300868
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 14	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10-15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$55	\$75	\$75	\$500	\$705
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$55</b>	<b>\$75</b>	<b>\$75</b>	<b>\$500</b>	<b>\$705</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$55</b>	<b>\$75</b>	<b>\$75</b>	<b>\$500</b>	<b>\$705</b>

**Project Objective, Description & Justification including deliverables:**

HRM is responsible for seven municipally owned and operated cemeteries. This project is designed to address life cycle refurbishment and expansions, including headstone integrity, fences, roads, lots, etc. Of particular note, there are several kilometres of decorative ornamental fencing surrounding the perimeter of many of those cemeteries.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

Site assessments are being completed by staff. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Cemetery Upgrades (Bulk)	<b>Project #</b> CP300868
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This facilities are presently maintained by HRM. Recapitalization will serve to stabilize the on-going maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> Horticultural Renovations	
<b>Category</b> Real Property and asset Management	<b>Project Number</b> CP300871
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 21	<b>Project Manager:</b> Brian Phelan
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10+ years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$70	\$70	\$350	\$540
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$50</b>	<b>\$70</b>	<b>\$70</b>	<b>\$350</b>	<b>\$540</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$50</b>	<b>\$70</b>	<b>\$70</b>	<b>\$350</b>	<b>\$540</b>

Project Objective, Description & Justification including deliverables:

This program is to address the rehabilitation of various planting and shrub beds within parks, greenbelts and medians across HRM.

Recommended for 06/07 - \$50,000

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Horticultural Renovations	<b>Project #</b> CP300871
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	5	5	5	30	45
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>	<b>30</b>	<b>\$45</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Upon rehabilitation of the shrub and flower beds operating funds are required to regularly maintain these re-establish beds.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreations.

## Capital Project Supplementary Report

<b>Project Name:</b> New Street Trees Program	
<b>Category</b> Parks & Playground	<b>Project Number</b> CP300890
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 22	<b>Project Manager:</b> Brian Phelan
<b>District #</b> 0	<b>Asset Life Expectancy</b> 50 + years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$1,200
Gross Capability Budget	0	90	150	200	1,200	1,640
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$90</b>	<b>\$150</b>	<b>\$200</b>	<b>\$1,200</b>	<b>\$2,840</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$90</b>	<b>\$150</b>	<b>\$200</b>	<b>\$1,200</b>	<b>\$2,840</b>

Project Objective, Description & Justification including deliverables:

Trees provide a major physical, environmental and aesthetic value to our streetscapes and public open spaces. Through this program new trees would be planted in areas identified by staff. The average cost per new tree is approximately \$400 per tree.

Recommended in 2006/07:

\$90,000 (approx. 200 new trees)

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> New Street Trees Program	<b>Project #</b> CP300890
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	5	5	5	30	45
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>	<b>30</b>	<b>\$45</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

In the first few years new trees require regular maintenance (i.e. watering, staking, etc.) to ensure survival. After establishment trees will go through a period to time when they are virtually maintenance free, but once they enter maturity regular pruning will be required.

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name:</b> New Ballfield Development	
<b>Category</b> Parks & Playgrounds	<b>Project Number</b> CP300891
<b>Business Unit</b> Real Property & Asset Management	
<b>Priority Number</b> 24	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15 + years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	750	0	1,500	2,250
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$2,250</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$2,250</b>

**Project Objective, Description & Justification including deliverables:**

This project addresses the community demand for new baseball/softball facilities, based on priority needs. Currently staff is working with the Fall River/Waverley Baseball Association to identify a site and undertake a detail design. The planned construction start date for this project is 2007/08 fiscal year.

Does the Gross Capital budget include salaries? (Y/N)

**Status of Project & Anticipated Barriers:**

Site selection would delay this project.

## Capital Project Supplementary Report

<b>Project Name:</b> New Ballfield Development	<b>Project #</b> CP300891
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	5	0	0	5
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$5</b>	<b>\$0</b>	<b>0</b>	<b>\$5</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Operating maintenance budgets should be increased by \$5,000/yr on each new facility.

**Organizational Impact & Impact on Other Business Units:**

None

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Mainland Common Development	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CPC00814
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 17	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,444	150	150	1,000	3,000	5,744
<b>Total Gross Expenditures</b>	<b>\$1,444</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$5,744</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,444</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$5,744</b>

**Project Objective, Description & Justification including deliverables:**

The Mainland Common Development has provided for a phased approach for the development of the various outdoor facilities planned for this site.

Parking Lot Paving (All Weather Field Facility) - \$150,000

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Mainland Common Development	<b>Project #</b> CPC00814
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Dartmouth Artificial Sports Field	
<b>Category</b> Parks and Playground	<b>Project Number</b> CPG00581
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 3	<b>Project Manager:</b> Blair Blakeney
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15 + years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	4,800	800	0	0	2,500	8,100
<b>Total Gross Expenditures</b>	<b>\$4,800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$8,100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$4,800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$8,100</b>

**Project Objective, Description & Justification including deliverables:**

Construction of the East Region Artificial Sportsfield was planned in conjunction with the HRM Field Service Strategy. This facility was to include a double field with one field designated as a full size football field, with site access, parking and amenities as Phase One.

Based on the 2005/06 Capital Budget approval, the project proceeded on a phased approach with a budget of \$4 million. Upon final design in 2006, completion of Phase One of this project is estimated to be \$4.8 million.

Based on the 2006/07 budget capacity \$800,000 is recommended.

The anticipated operational date is July 2006.

Phase Two will include the support building (locker rooms, washrooms, administrative office, storage, canteen/meeting room) is planned for future years.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Dartmouth Artificial Sports Field	<b>Project #</b> CPG00581
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	34	0	0	0	34
On-Going Operating Costs	74	0	0	0	74
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	-23	0	0	0	-23
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$85</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	1	0	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Impact on Operating Budget:**

Upon completion of this high calibre outdoor facility, there will be the need for funding to maintain.

**Organizational Impact & Impact on Other Business Units:**

New funding impact.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Trails Active Transportation	
<b>Category</b> Parks and Playground	<b>Project Number</b> CPV00735
<b>Business Unit</b> Real Property and Asset Management	
<b>Priority Number</b> 8	<b>Project Manager:</b> Peter Bigelow
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15-20 years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	775	750	1,109	500	3,000	6,134
<b>Total Gross Expenditures</b>	<b>\$775</b>	<b>\$750</b>	<b>\$1,109</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$6,134</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing (MRIF)	\$0	\$600	\$609	\$0	\$0	1,209
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$600</b>	<b>\$609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,209</b>
<b>Net Budget:</b>	<b>\$775</b>	<b>\$150</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$4,925</b>

**Project Objective, Description & Justification including deliverables:**

This portion of the Regional Trails Program focus on the off-roan components of the Regional Active Transportation Plan, in partnership with community trail groups affiliated with he Halifax Regional Trails Advisory Team.

HRM Council has approved several of these priority projects to be submitted to the Municipal Rural Infrastructure Fund (MRIF) Steering Committee for Federal/Provincial cost sharing.

MRIF priority projects will include:

1. The Halifax Urban Greenway along the CN Rail lot;
2. Dartmouth Harbourfront Greenway, and;
3. Portions of the Shubie Canal Greenway.

Does the Gross Capital budget include salaries? (Y/N) No

**Status of Project & Anticipated Barriers:**

All of the Active Transportation Trails are confirmed priority projects currently being developed under a phased approach with established community trail groups.

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Regional Trails Active Transportation	<b>Project #</b> CPV00735
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	160	100	100	600	960
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$160</b>	<b>\$100</b>	<b>\$100</b>	<b>\$600</b>	<b>\$960</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	2	0	0	0	2
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

#### Impact on Operating Budget:

1. The two Trail Specialists identified (\$100K) currently work for HRM Regional Trails as Trail Managers (East and West) through a fee-for-service contract with the Halifax Regional Development Agency under the direction of the Regional Trails Coordinator. The principle portion of their contract is cost-shared with ACOA and expires April 30, 2006. The impact on the Regional Trails Program, including the Capital Projects, Trails Active Transportation and Regional Trails Development

Bundle, is that these projects will not be able to be delivered.

2. Upon completion of this phase of trails \$60,000 is required for maintenance.

#### Organizational Impact & Impact on Other Business Units:

#### Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities, in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.



## Capital Project Supplementary Report

<b>Project Name:</b> Halifax Common Management Plan	
<b>Category</b> Community and Property Development	<b>Project Number</b> CPG00899
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 12	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b>	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$60	\$100			\$160
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$60</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Reserve)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>		<b>\$60</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160</b>

Project Objective, Description & Justification including deliverables:  
 Update Halifax Common Plan to reflect land use and changing recreational need requirements  
 Implement priority improvements in future years

Status of Project & Anticipated Barriers:  
 There are no anticipated barriers

## Capital Project Supplementary Report

<b>Project Name:</b> Halifax Common Management Plan	<b>Project #</b> CDG00899
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no immediate impact on current operating budget

**Organizational Impact & Impact on Other Business Units:**

TPW operations staff will be responsible for the ongoing maintenance

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This program links to the Vibrant, Sustainable Communities and Safe Communities.

### Capital Project Supplementary Report

<b>Project Name:</b> Sullivan's Pond Management Plan	
<b>Category</b> Community and Property Development	<b>Project Number</b> CPG00900
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b>	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$40	\$70	\$0	\$0	\$110
Gross Capability Budge	0	0	0	0	0	0
<b>Total Gross Expenditures:</b>	<b>\$0</b>	<b>\$40</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Res	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describ	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>		<b>\$40</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110</b>

Project Objective, Description & Justification including deliverables:  
 Create a management plan for Sullivan's Pond to guide future enhancements in conjunction with Lake Banook & Canal Greeway upgrades

Does the Gross Capital budget include salaries? (Y/N) NO

Status of Project & Anticipated Barriers:  
 There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Sullivan's Pond Mangement Plan	<b>Project #</b> CPG00900
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget**

There will be no immediate increase to current operating budgets.

**Organizational Impact & Impact on Other Business Units:**

TPW operations staff will be responsible for the ongoing maintenance.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

This program links to the Vibrant, Sustainable Communities and Safe Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> Sullivan's Pond - Upgrading	
<b>Category</b> Parks	<b>Project Number</b> CPG00483
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Mike Gillett
<b>District #</b> 10	<b>Asset Life Expectancy</b> 25 years
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$91	\$80	\$0	\$0	\$0	\$171
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$91</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Culture & Heritage)	0	80	0	0	0	80
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>
<b>Net Budget:</b>	<b>\$91</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91</b>

Project Objective, Description & Justification including deliverables:

This is to provide funds to complete a lighting project begun in the fall of 2005 to enhance Sullivan's Pond. In 2004/05 the trees in the south end of the park were lighted by HRM. The Downtown Dartmouth Business Commission has expressed interest in lighting the remainder of the park and installing a fountain in the pond.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Sullivan's Pond - Upgrading	<b>Project #</b> CPG00483
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Shubenacadie Canal - Master Plan	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CPG00486
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Holly Richardson & Hanita Koblents
<b>District #</b> 10	<b>Asset Life Expectancy</b> -
<b>Start Date:</b>	<b>Completion Date:</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$20	\$0	\$0	\$0	\$20
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Culture & Heritage)	0	20	0	0	0	20
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

The purpose of this project is to contribute cost sharing to the Shubenacadie Corridor Master Plan, now being coordinated by the Planning and Development business unit.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Shubenacadie Canal - Master Plan	<b>Project #</b> CPG00486
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

none

Organizational Impact & Impact on Other Business Units:

This is a collaboration of four business units.

Technology Requirements:

none

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy Sustainable Vibrant Communities: The municipality is conducting masterplanning for the Shubenacadie Canal corridor the harbour to Sullivan's Pond. There has been significant community input and the Master Plan project will define elements that the municipality is to incorporate and build.



## Capital Project Supplementary Report

<b>Project Name:</b> Capital District -Woodside Ferry Terminal Trail	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CPG00488
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5,8	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$49	\$30	\$0	\$0	\$0	\$79
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$49</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$49</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79</b>

**Project Objective, Description & Justification including deliverables:**

This project is intended to create a pedestrian linkage between the three ferry terminals. This project will see a completion of the trail connection from the Woodside Ferry Terminal to Dartmouth. As noted below, the pending pedestrian bridge construction will connect the Woodside/Dartmouth Ferry Terminals. The requested funds are for anticipated design enhancements, such as landscaping and minor path construction, that will be required after the bridge has been constructed.

Gross Capital budget does not include salaries.

**Status of Project & Anticipated Barriers:**

In 2003-04 the WDCL, with funding from HRM, completed trail construction from the Woodside Ferry Terminal to the Woodside Community Centre. In 2005, the WDCL and HRM have co-funded the design of a pedestrian bridge over Sawmill Creek, adjacent to Dartmouth Cove. The construction of this bridge in the fall of 2006, will be the final required connection between the Woodside/Dartmouth Ferry Terminals.

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Woodside Ferry Terminal Trail	<b>Project #</b> CPG00488
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Operational budgets will be impacted through costs associated with annual trail, horticultural maintenance and garbage disposal.

**Organizational Impact & Impact on Other Business Units:**

TPW Operations staff will be responsible for the annual maintenance of this trail.

**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities by providing a facility that is open year round to everyone. The completion of this trail link will realize some of the initial goals and aims of the recently completed HRM Active Transportation Study.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District - Public Gardens Management Plan	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CPG00492
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 12	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,191	\$100	\$0	\$0	\$0	\$1,291
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,191</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,291</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Reserve)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,191</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,291</b>

**Project Objective, Description & Justification including deliverables:**

This budget is to address outstanding work identified to be completed under Phase 1 Restoration work carried out in the aftermath of Hurricane Juan. Implement priority recommendations of Phase 3 Management Plan. Specific projects identified within this budget is the installation of subsurface drainage in the northwest quadrant of the Gardens, the first phase of the installation of the irrigation system. Installed in 1887, the 'Three Graces', statues were never placed on a proper base and have been starting to settle differentially. Under this budget, it is proposed that proper concrete footings be constructed and the statues reinstated.

The Gross Capital budget does not include salaries.

**Status of Project & Anticipated Barriers:**

This project follows up on design work that was completed during Phase 1 of the Public Gardens restoration, but was never completed due to the unavailability of required funds. There are no anticipated barriers at this time.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Public Gardens Management Plan	<b>Project #</b> CPG00492
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

A greater level of maintenance will be required to ensure the ongoing health and vitality of the Public Gardens. A component of the Phase 2 Management Plan, which is underway, will address the required levels of Operational staff expertise to achieve this goal.

**Organizational Impact & Impact on Other Business Units:**

Maintenance of the Public Gardens will be the responsibility of TPW Operations.

**Technology Requirements:**

Training for managing the irrigation system will be required. As this will be a requirement of the installing contractor/consultant, no additional expenditure is anticipated to this regard.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

To date this project has been a huge success in terms of community volunteers commitment and effort, in addition to realizing contributions from all three levels of government. This project therefore links to Excellence in Service Delivery and moves towards creating Healthy, Sustainable, Vibrant Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District - Halifax Waterfront Design Implementation	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CPG00495
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 12	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$194	\$0	\$0	\$750	\$750	\$1,694
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,694</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,694</b>

**Project Objective, Description & Justification including deliverables:**

As identified within the 2005-06 Capital Budget, the preliminary design work for the Sackville Landing reconstruction is complete. The scope of this project was to address the increasing liability concerns with respect to the deteriorating infrastructure and to create a viable four season venue for both citizens of the HRM and tourists. The proposed design commemorates Canada and her allies participation in the WWII Battle of the Atlantic.

The Gross Capital budget does not include salaries.

**Status of Project & Anticipated Barriers:**

With the understanding that the Queen's Landing site is currently in the preliminary stages of redesign, and the focus of the Sackville Landing, its reconstruction should coincide with the development of the Maritime Museum and the Royal Canadian Navy's centennial in 2010. It is anticipated that the project will be phased over a two year period commencing in 2009.

There are no anticipated barriers at this time.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Halifax Waterfront Design Implementation	<b>Project #</b> CPG00495
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Maintenance of the Sackville Landing will be the responsibility of TPW Operations.

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District- Dartmouth Ferry Terminal Park Upgrade	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CPG00496
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$245	\$60	\$0	\$0	\$0	\$305
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$245</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$245</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305</b>

**Project Objective, Description & Justification including deliverables:**

The projects are intended to increase both safety and the functionality of the park. Work is to include:

- the completion of the pedestrian trail reconstruction, and
- the restoration of the harbour lookoff

Gross Capital budget does not include salaries.

**Status of Project & Anticipated Barriers:**

This is a continuation of the improvements to the Dartmouth Ferry Terminal Park within the past budget. Projects have been identified in conjunction with the Capital District Task Force and TPW operations staff. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District - Dartmouth Ferry Terminal Park Upgrade	<b>Project #</b> CPG00496
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	5,000	5,000	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Annual operational works should be maintained at current levels as a minimum to ensure the safety of the TransCanada Trail.

**Organizational Impact & Impact on Other Business Units:**

TPW will be responsible for the ongoing maintenance of the proposed trail.

**Technology Requirements:**

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities



## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Dartmouth Common Management Plan	
<b>Category</b> Parks and Playgrounds	<b>Project Number</b> CPG00497
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$49	\$70	\$90	\$0	\$0	\$209
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$49</b>	<b>\$70</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$49</b>	<b>\$70</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209</b>

**Project Objective, Description & Justification including deliverables:**

The Dartmouth Common Master Plan is currently in progress. Once complete, future site development will be determined by the results of this project. However, an initial project is to install a traditional steel fence on Thistle Street at the site of the demolished visitor information centre.

The Gross Capital budget does not include salaries.

**Status of Project & Anticipated Barriers:**

There are no anticipated barriers at this time

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District Common Management Plan	<b>Project #</b> CPG00497
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

At this time there is no impact upon the operating budget. The Dartmouth Common Management Plan will address current operational levels and propose changes, if necessary upon its completion.

**Organizational Impact & Impact on Other Business Units:**

TPW will be responsible for the ongoing maintenance of the Dartmouth Common.

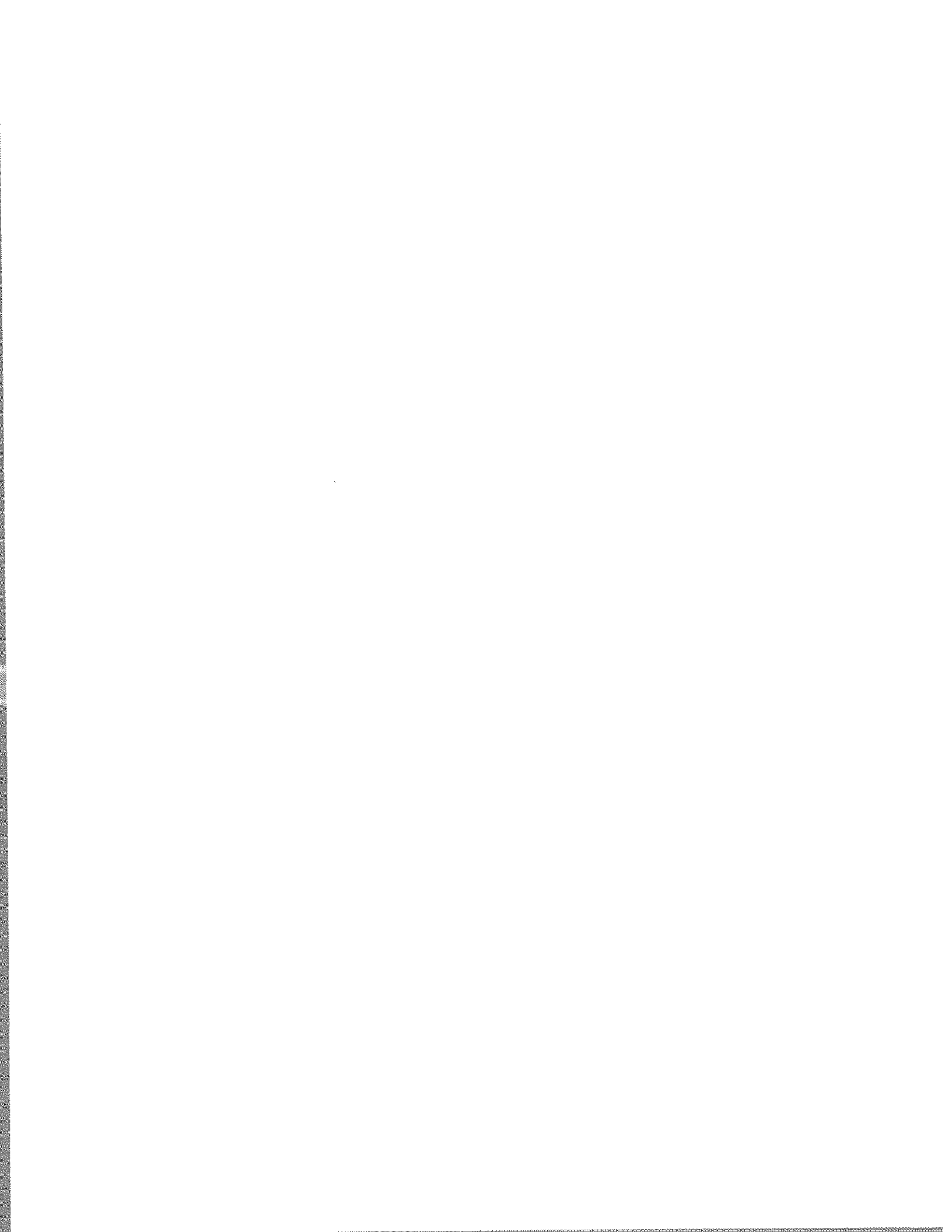
**Technology Requirements:**

None

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities





## Capital Project Supplementary Report

<b>Project Name:</b> Other Road Related Works Streets & Roads Gravel Road Maintenance	
<b>Category</b> Roads & Streets	<b>Project Number</b> CRU00584
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b>	<b>Project Manager:</b> Denis Huck
<b>District #</b>	<b>Asset Life Expectancy</b> 1 -2years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$987	\$97	\$97	\$97	\$97	\$1,375
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$987</b>	<b>\$97</b>	<b>\$97</b>	<b>\$97</b>	<b>\$97</b>	<b>\$1,375</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$987</b>	<b>\$97</b>	<b>\$97</b>	<b>\$97</b>	<b>\$97</b>	<b>\$1,375</b>

Project Objective, Description & Justification including deliverables: This is for maintenance of gravel roads graveling and dust control.  
Does the Gross Capital budget include salaries? (N)

**Gravel Road Maintenance**

**\$97,000**

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Other Road Related Works Streets & Roads and TUGS	<b>Project #</b> CRU00584
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

### Capital Project Supplementary Report

<b>Project Name: Curb Renewals</b>	
<b>Category Sidewalks, Curbs &amp; Gutters</b>	<b>Project Number CRU00683</b>
<b>Business Unit Transportation &amp; Public Works</b>	
<b>Priority Number 1</b>	<b>Project Manager: David Hubley - P. Eng.</b>
<b>District # 0</b>	<b>Asset Life Expectancy 50 years</b>
<b>Start Date: May 2006</b>	<b>Completion Date: November 2006</b>

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$627	\$1,000	\$1,000	\$1,000	\$1,000	\$4,627
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$627</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,627</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$627</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,627</b>

Project Objective, Description & Justification including deliverables: Work includes renewal of deteriorated concrete and asphalt curb.

Does the Gross Capital budget include salaries? (N)

PROJECT/LOCATION	PRIORITY	DISTRICT	COSTS
Advanced Funding to March 20/06			
Windmill Rd (Dawson to Jamieson)		9	\$118,000
Hillside Ave (Hillcrest to Skyridge)		20	80,000
Tower Rd (Inglis to Gorsebrook)		13	83,500
Summit St (Oxford to Windsor)		14	70,500
Norwood St (Rosebank to Cambridge)		13	45,000
Smokey Dr (Civic 59 to Civic 185)		19	65,000
Smokey Crt (Smokey Drive to End)		19	60,000
Bedford Hwy (Fairview Overpass to Bayview)		15	105,000
		<b>Advanced Funding Total</b>	<b>\$627,000</b>
Skeena St (Skeena Ln To End)		6	50,000
Mount Edward Rd (Bellevista To Spring)		7	90,000
Rockingstone Rd (Leiblin To Civic # 51)		18	24,000
Glenmont (Bedford Hwy To End)		21	85,000
Novalea Dr (Glebe To Vestry)		11	34,000
Brook St (Arlington To Doull)		17	45,000
Peddars Way (Bow To Oathill)		5	45,000
			<b>\$373,000</b>
		<b>Grand Total</b>	<b>\$1,000,000</b>
Shopping List			
Sunnyvale Crt (Sunnyvale To End)		19	\$85,000
Marvin St (Randall To End)		8	35,000
Floral/Rosedale		9	30,000
Ford St (Main To Vimy)		15	45,000

## Capital Project Supplementary Report

<b>Project Name:</b> Curb Renewals	<b>Project #</b> CRU00683
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name:</b> Bridge Repairs & Renewals	
<b>Category</b> Roads & Streets	<b>Project Number</b> CRU00684
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley - P. Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$900	\$394	\$1,000	\$1,000	\$1,000	\$4,294
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$900</b>	<b>\$394</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,294</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$900</b>	<b>\$394</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,294</b>

Project Objective, Description & Justification including deliverables: To provide upgrades to existing bridges.

Does the Gross Capital budget include salaries? (N)

### Advanced Funding to March 20/06

Lady Hammond Rd	\$300,000	\$300,000
Advanced Funding Total	<b>\$300,000</b>	
Bridge Repairs and Renewals		\$94,000
Grand Total		<b>\$394,000</b>

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Bridge Repairs & Renewals	<b>Project #</b> CRU00684
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Other Road Related Works Design & Construction	
<b>Category</b> Roads & Streets	<b>Project Number</b> CRU00701
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley - P. Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10-30 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$525	\$700	\$994	\$994	\$994	\$4,207
Gross Capability Budget	0	0	\$0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$525</b>	<b>\$700</b>	<b>\$994</b>	<b>\$994</b>	<b>\$994</b>	<b>\$4,207</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	\$0	0	0	0
LIC	0	0	\$0	0	0	0
Other Funding (describe)	0	0	\$0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$525</b>	<b>\$700</b>	<b>\$994</b>	<b>\$994</b>	<b>\$994</b>	<b>\$4,207</b>

Project Objective, Description & Justification including deliverables: For the renewal of retaining walls and guide rails, as well as funding for sewer video inspections of capital projects and materials testing for streets, sidewalk, and curb.

Does the Gross Capital budget include salaries? (N)

	Advanced Funding to March 20/06	Total
<b>Materials Testing</b>	\$200,000	\$275,000
<b>Sewer Videos</b>	50,000	50,000
<b>Retaining Wall Renewal</b>	100,000	125,000
<b>Guide Rail Renewal</b>	200,000	200,000
<b>Advanced Funding Total</b>	<b>\$450,000</b>	
<b>Asphalt and Specification Review</b>		\$50,000
<b>Integrated Projects</b>		\$0
	<b>Grand Total</b>	<b>\$700,000</b>

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Other Road Related Works Design & Construction	<b>Project #</b> CRU00701
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> New Paving of Subdivision Streets Outside the Core Area	
<b>Category</b> Roads & Streets New	<b>Project Number</b> CXU00585
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley, P.Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,500	\$1,500	\$1,500	\$2,500	\$8,000
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,500</b>	<b>\$8,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$1,250	\$750	\$750	\$1,250	4,000
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	\$1,250	\$750	\$750	\$1,250	4,000
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,500</b>	<b>\$8,000</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables: The paving of subdivision streets outside the core area is subject to NSTPW cost-sharing under the Aid-to-Municipalities program. The requested budgeted amount will be used to participate in this program.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

This program will commence once capital budget is approved. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> New Paving of Subdivision Streets Outside the Core Area	<b>Project #</b> CXU00585
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

There is no operating budget impact.

Organizational Impact & Impact on Other Business Units:

There is no impact on other business units.

Technology Requirements:

There are no technology requirements.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe public infrastructure and transportation network.

### Capital Project Supplementary Report

<b>Project Name:</b> New Paving of Subdivision Streets Inside the Core Area	
<b>Category</b> R&S-New	<b>Project Number</b> CXU00715
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley, P.Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,230	\$1,144	\$1,100	\$1,100	\$1,100	\$5,674
<b>Total Gross Expenditures</b>	<b>\$1,230</b>	<b>\$1,144</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$5,674</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	\$0	0	0
LIC	0	572	550	550	550	2,222
Other Funding (describe)	0	0	0	\$0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$572</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$2,222</b>
<b>Net Budget:</b>	<b>\$1,230</b>	<b>\$572</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$3,452</b>

Project Objective, Description & Justification including deliverables: Paving of gravelled Subdivision Streets will decrease long term maintenance costs of roads. Streets are to be paved to the budget limits for each year.

Does the Gross Capital budget include salaries? ( N )

PROJECT/LOCATION	DISTRICT	COSTS
Advanced Funding to March 20/06		
Old Sackville Rd (Melham Dr to Lindforest Ct.)	19	\$35,000
Lindforest Crt (Old Sackville Rd to End)	19	225,000
<b>Advanced Funding Total</b>		<b>\$260,000</b>
Park Crt & section Fiddle Pky**(Fiddle Pky to cul de sac)	22	\$176,000
Fox Hollow Dr (Civic 120 Fox Hollow to Ashberry Dr)	23	91,000
Old Oakes Rd (Cul de sac Area)	2	33,000
Ashberry Crt ( End to end )	23	186,000
Fox Point Dr ( Ashberry to Cul de sac )	23	111,000
Lakecrest Dr ( Civic 142 to 212 Lakecrest Dr.)	19	287,000
<b>Sub Total</b>		<b>\$884,000</b>
Shopping List	<b>Grand Total</b>	<b>\$1,144,000</b>
Hillary Cres ( Flandrum Hill Rd to cul-de-sac )	8	\$131,000
Sidhu Dr from Beaver Bank Rd. to end	2	270,000

## Capital Project Supplementary Report

<b>Project Name:</b> New Paving of Subdivision Streets Inside the Core Area	<b>Project #</b> CXU00715
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Savings on future Operating Budgets for road maintenance.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?



## Capital Project Supplementary Report

<b>Project Name:</b> Paving Renewal Program	
<b>Category</b> Roads & Streets - Paving Renewals	<b>Project Number</b> CYU00784
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley - P. Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$3,270	\$5,260	\$5,260	\$5,260	\$5,260	\$24,310
Gross Capability Budget	0	0	0	0	\$0	0
<b>Total Gross Expenditures</b>	<b>\$3,270</b>	<b>\$5,260</b>	<b>\$5,260</b>	<b>\$5,260</b>	<b>\$5,260</b>	<b>\$24,310</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	\$0	0
LIC	0	0	0	0	\$0	0
Other Funding (describe)	0	0	0	0	\$0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$3,270</b>	<b>\$5,260</b>	<b>\$5,260</b>	<b>\$5,260</b>	<b>\$5,260</b>	<b>\$24,310</b>

Project Objective, Description & Justification including deliverables: The Paving Renewal Program will significantly improve the level of service to the public. It typically includes removal and replacement of street asphalt and gravels and the replacement of some existing deteriorated curb and sidewalk. Paving Renewals are done when pavement has deteriorated past the point that resurfacing is cost effective. Does the Gross Capital budget include salaries? (N)

PROJECT/LOCATION	DISTRICT	CLASS	COSTS
Advanced Funding to March 20/06			
Regent Dr (Centre to End)	5	Local	\$495,000
Merkel St (Agricola to Isleville)	11	Local	110,000
Smokey Dr (Civic 59 to Civic 185)	19	Collector	478,500
Summit St (Gladstone to Oxford)	14	Local	440,000
Norwood St (Oxford to Connaught)	13	Local	220,000
Hillside Ave (Hillcrest Ave to Skyridge)	20	Collector	686,500
Cranston Ave (Benview Dr to End)	5	Local	473,000
Ralston Ave (McCurdy Ave to Windmill)	9	Local	367,000
Advanced Funding Total			<b>\$3,270,000</b>

**See Next page for more Paving Renewal project detail**

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

Project Name: Paving Renewals	Project # CYU00784
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

				Sub total pg. 1	<b>\$3,270,000</b>
PROJECT/LOCATION	DISTRICT	CLASS	COSTS		
Shore Dr ( Fort Sackville To Hatchery )	21	Minor Collector	\$75,000		
Wedgewood Ave ( Edward Laurie To Beechwood )	16	Local	410,000		
Skeena St ( Louisburg Lane To Skeena Lane )	6	Local	633,000		
Alton Dr ( Quarry To Kelly )	17	Local	242,000		
Gebhardt St ( Main To Gordon )	15	Local	300,000		
Old Oakes Rd ( Palmer To End Of Pavement )	2	Local	130,000		
					<b>\$1,790,000</b>
Highway 103 (Exit 5 Western High School)					<b>\$200,000</b>
				Grand Total	<b>\$5,260,000</b>
Shopping List					
Hillside Ave ( Lyngby To Crichton )	5	Local	\$300,000		
Crown Dr ( Fenerty To Brook )	17	Local	340,000		

Impact on Operating Budget:

Long term reduction in street maintenance costs.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Main Artery Patching	
<b>Category</b> Roads & Streets	<b>Project Number</b> CZU00564
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley - P. Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 5 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,482	\$1,275	1,400	1,400	1,400	\$6,957
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,482</b>	<b>\$1,275</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$6,957</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,482</b>	<b>\$1,275</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$6,957</b>

Project Objective, Description & Justification including deliverables: Under the Main Artery Patching program deteriorated sections of roadways, which are not appropriate for pothole patching program and for which a complete renewal is not required, are repaired. Work consists of cutting out the asphalt or planing down the existing sections of deteriorated asphalt and patching it with asphalt.

Does the Gross Capital budget include salaries? (N)

PROJECT/LOCATION	DISTRICT	COSTS
Windmill Rd @ Wright	9	\$50,000
Kingswood Dr	23	50,000
Sackville Dr	20	60,000
Rocky Lake Dr	2/21	85,000
Robie St	11	70,000
Trunk 2	2	80,000
Bedford Hwy	15/16	60,000
Dunbrack St N/B	16	60,000
Herring Cove Rd	17	60,000
Spring Garden Rd	12	50,000
Montebello Rd	6	50,000
Caldwell Rd	8	60,000
Main St	6/7	60,000
		<b>\$795,000</b>

See Next page for more Main Artery Patching project detail

## Capital Project Supplementary Report

<b>Project Name:</b> Main Artery Patching	<b>Project #</b> CZU00564
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Sub total pg. 1	<b>\$795,000</b>
<b>PROJECT/LOCATION</b>	<b>DISTRICT</b>	<b>COSTS</b>
Main Road Eastern Passage	8	\$65,000
Cole Harbour Rd	4	50,000
Waverley Rd	6	60,000
Windsor Junction Rd	2	50,000
Lake Major Rd	3	60,000
Shore Rd	8	50,000
Beaver Bank/Windsor Junction Rd	2	40,000
Purcell's Cove Rd	17	60,000
Gottingen St	12/11	45,000
	<b>Grand Total</b>	<b>\$1,275,000</b>
<b>Shopping List</b>		
Cobequid Rd	2	\$50,000
Windmill Rd	9	60,000
Dartmouth Rd	21	60,000
Oxford St	14	40,000
Wyse Rd	9	50,000
Lucasville Rd	19	50,000
St. Margaret's Bay Rd	17/22	115,000

Impact on Operating Budget: Reduce existing street maintenance costs.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Resurfacing	
<b>Category</b> Roads & Streets	<b>Project Number</b> CZU00782
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley - P. Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$4,407	\$9,283	\$10,009	\$11,182	\$11,182	\$46,063
Gross Capability Budget	0	0	0	0	\$0	0
<b>Total Gross Expenditures</b>	<b>\$4,407</b>	<b>\$9,283</b>	<b>\$10,009</b>	<b>\$11,182</b>	<b>\$11,182</b>	<b>\$46,063</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve he	0	0	0	0	\$0	0
LIC	0	0	0	0	\$0	0
Other Funding (describe)	0	0	0	0	\$0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$4,407</b>	<b>\$9,283</b>	<b>\$10,009</b>	<b>\$11,182</b>	<b>\$11,182</b>	<b>\$46,063</b>

Project Objective, Description & Justification including deliverables: Resurfacing generally includes planing and patching of the existing asphalt surface, followed by an overlay of hot mix asphalt. Resurfacing is part of an annual program of street upgrading to reduce maintenance costs and extend the life of the road structure.

Does the Gross Capital budget include salaries? (Y) Students to assist in inspection and evaluation work for Capital Projects

PROJECT/LOCATION	DISTRICT	CLASS	COSTS
Advanced Funding to March 20/06			
Lawson Ave (Kelly Dr to Penhorn Dr)	6	Local	\$440,000
Rocky Lake Dr, Phase I ( Municipal Quarry to Fraser )	2	Arterial	423,500
Windmill Rd (Dawson to Jamieson St)	9	Collector	286,000
South Park St (South to University)	12	Collector	200,000
Caldwell Rd/Cleary Rd (Hines to Hornes Rd)	8	Collector	335,500
Topsail Blvd (Mount Edward to Digby South)	7	Collector	352,000
First Lake Dr (Quaker to Cavendish)	20	Collector	231,000
Trunk 7 (Forest Hills to Montague)	4	Arterial	675,000
Windsor St (Cunard to Quinpool)	14	Collector	299,000
Tower Rd (Inglis to Southwood)	13	Collector	330,000
Nightingale Dr (Flamingo loop to itself)	16	Local	505,000
Purcell's Cove Rd (Fleming Dr to Burns Dr)	17	Collector	330,000
<b>Advanced Funding Total</b>			<b>\$4,407,000</b>

**See Next page for more Resurfacing project detail**

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Resurfacing	<b>Project #</b> CZU00782
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Sub total pg. 1		<b>\$4,407,000</b>
PROJECT/LOCATION	DISTRICT	CLASS	COSTS
Ardwell Ave ( Rockingstone to Tartan )	18	Local	\$220,000
Flying Cloud Dr ( Gregory To Forest Hills )	7	Local	275,000
Portland St ( Dundas to Victoria Rd )	5	Local	204,000
Novalea Dr ( Leeds to Duffus )	11	Minor Collector	352,000
			<b>\$1,051,000</b>

#### Upgrading of Chipseal Streets

Claremont St ( Connolly to Maxwell)	11	Local	<b>\$125,000</b>
Shopping List			
Desmond/Scott ( Bayers Rd to Joesph Howe )	15	Local	\$250,000
Simmonds Rd ( Lake Major to End )	3	Local	\$350,000

#### Street Improvement Projects (SIP)

**\$1,000,000**

#### Crack Sealing

**\$100,000**

#### Thin Overlay - Asphalt Streets

**\$1,000,000**

#### Thin Overlay - Upgrade Chipseal Streets

**\$200,000**

#### Surface Sealing

**\$1,400,000**

Grand Total **\$9,283,000**

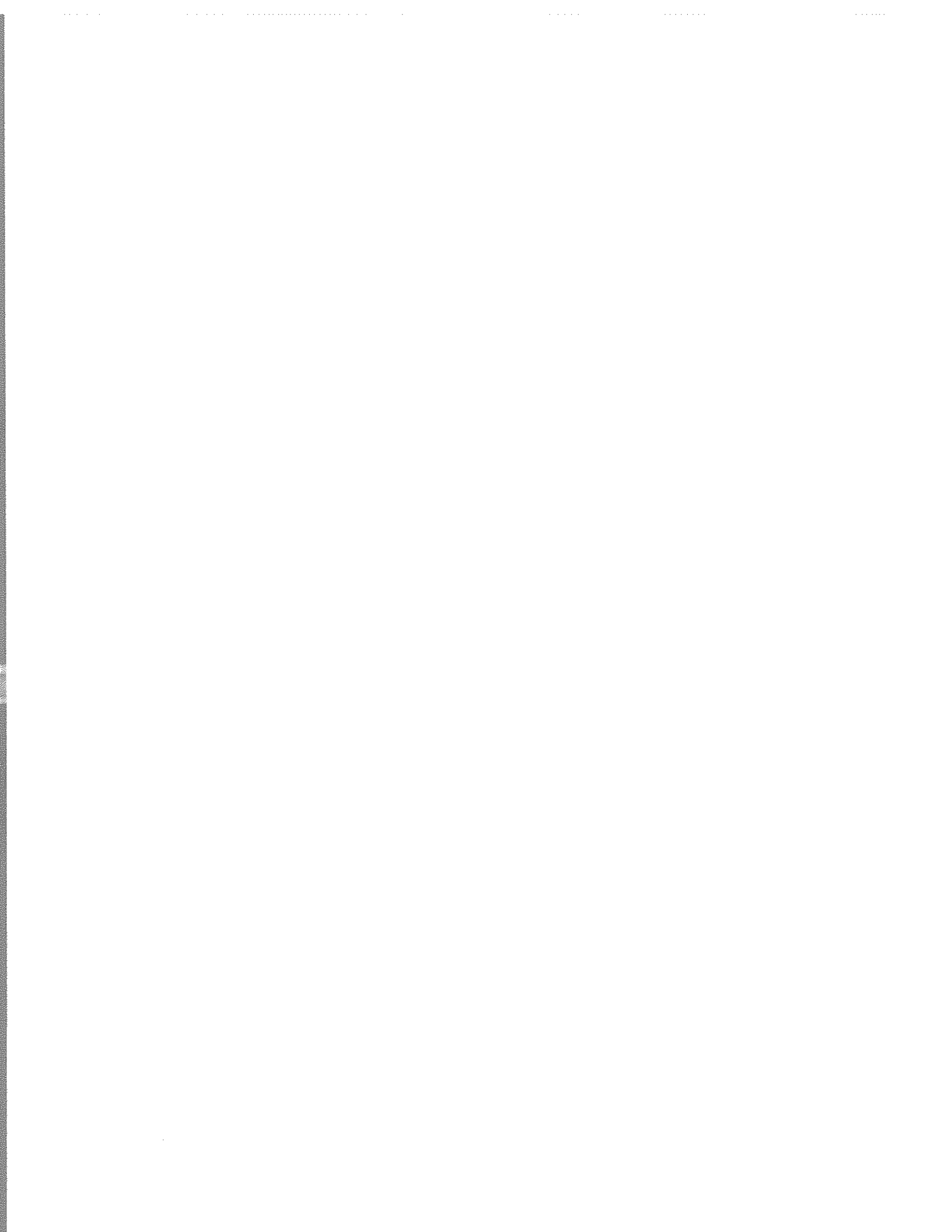
Impact on Operating Budget:  
Long term reduction in street maintenance costs.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?







## Capital Project Supplementary Report

<b>Project Name:</b> Quigley's Corner PS, Eastern Passage	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00599
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 8	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$75	\$750	\$1,100	\$1,400	\$0	\$3,325
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$75</b>	<b>\$750</b>	<b>\$1,100</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$3,325</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	750	1,100	1,400	0	3,250
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$750</b>	<b>\$1,100</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$3,250</b>
<b>Net Budget:</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. This station has no backup power source, the ventilation system is limited, odour concerns exist and there is a need to achieve firm capacity. The study recommended to:

- provide emergency power generator to ensure the station is operational during power failures.
- install an exhaust fan to provide good air circulation.
- provide odour control equipment on wet well ventilation.
- install a third pump to achieve firm capacity.

This station overflows into Fisherman's Cove (a lobster storage area) during rainfall events of approximately 45mm and significant intensity.

Capital upgrades at Quigley's Corner pumping station will be coordinated with the upcoming development of a wastewater management plan for the Eastern Passage Water Pollution Control Plant and its serviced areas.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Design in 2006/07, implementation in 2007/08.

Anticipated barrier - NSDEL permitting process, coordination with wastewater management plan for Eastern Passage.

## Capital Project Supplementary Report

<b>Project Name:</b> Quigley's Corner PS, Eastern Passage	<b>Project #</b> CGI00599
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with PWO, Design & Construction Services, Environmental Engineering Services, P&D and WWT.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment (prevent and/or minimize overflow of sewage into Fisherman's Cove).

## Capital Project Supplementary Report

<b>Project Name:</b> Beaver Crescent PS, Dartmouth	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00608
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Craig Campbell, P.Eng.
<b>District #</b> 4	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$40	\$0	\$375	\$0	\$0	\$415
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$40</b>	<b>\$0</b>	<b>\$375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$40</b>	<b>\$0</b>	<b>\$375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415</b>

**Project Objective, Description & Justification including deliverables:**

This project is a recommendation of the Pumping Stations & Forcemains Study conducted by SNC Lavalin in 2003. This pumping station overflows to Marsh Trail during rain events of 20 mm or greater and significant intensity.

The study recommended the installation of a back-up power system or storage in order to address wet weather overflows. A portion of the forcemain for this station was replaced approximately six years ago (due to a history of breaks). The SNC report also recommends replacing the remaining section of forcemain.

Does the Gross Capital budget include salaries (N)

**Status of Project & Anticipated Barriers:**

New project - Design completed in 2005/06. Easement acquisition is planned for 2006/07 with implementation in 2007/08. Anticipated barriers: NSEL permits and land acquisition.

## Capital Project Supplementary Report

<b>Project Name:</b> Beaver Crescent PS, Dartmouth	<b>Project #</b> CGI00608
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Ongoing operating and maintenance costs. Reduced costs associated with pumping down well levels during wet weather and emergency repairs of forcemain breaks.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with PWO, Design & Construction Services, Environmental Engineering Services and P&D.

**Technology Requirements:**

None.

**Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

**Safe Communities**

- Ensure infrastructure in HRM is safe and well maintained (reduced risk of forcemain breaks).

**Healthy, Sustainable, Vibrant Communities**

- Preservation of the environment (prevent and/or minimize overflow of sewage into Marsh Trail).

## Capital Project Supplementary Report

<b>Project Name:</b> Beckfoot Dr. PS, Dartmouth	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00609
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Craig Campbell, P.Eng.
<b>District #</b> 5	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$650	\$0	\$0	\$0	\$650
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Force mains Study conducted by SNC Lavalin in 2003. Pumps are sitting on the discharge elbows which are on the floor of the wet well. Wet well is not currently being ventilated. It is recommended to:

- provide a new larger diameter wet well to provide more space for pumps.
- provide an overflow holding tank or large diameter wet well to store flows during a power outage or provide backup power.
- ventilate wet well.

This station overflows into Oat Hill Lake during rainfall events of approximately 45mm and significant intensity. This issue should be addressed as part of this project.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Design is complete. Construct in 2006/07.

## Capital Project Supplementary Report

<b>Project Name:</b> Beckfoot Dr. PS, Dartmouth	<b>Project #</b> CGI00609
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with PWO, Design, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- preservation of the environment (prevent and/or minimize overflow of sewage into Oat Hill Lake).

## Capital Project Supplementary Report

<b>Project Name:</b> Bedford/Sackville Trunk Sewer	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00610
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> John Fawcett, P.Eng.
<b>District #</b> 19, 20 & 21	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$541	\$550	\$700	\$4,000	\$10,600	\$16,391
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$541</b>	<b>\$550</b>	<b>\$700</b>	<b>\$4,000</b>	<b>\$10,600</b>	<b>\$16,391</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	550	700	4,000	10,600	15,850
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$550</b>	<b>\$700</b>	<b>\$4,000</b>	<b>\$10,600</b>	<b>\$15,850</b>
<b>Net Budget:</b>	<b>\$541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541</b>

**Project Objective, Description & Justification including deliverables:**

The project involves implementing the repairs recommended in the Bedford-Sackville Trunk Sewer Study completed in 2003, along with other remedial measures (such as storage tanks or twinning of the trunk sewer) to reduce surcharging at the manholes and overflows into the environment.

The project also involves studies and remedial work in sewersheds that are tributary to the Bedford-Sackville trunk sewer.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Initial study completed in 2003. Work in 2005 indicates significant capital investment required to install storage facilities. Implementation may require work over the next 5+ years.

Work in 2006/07 is a continuation of repairs/remediation/monitoring of this trunk sewer system.

Anticipated barriers: regulatory approval.

## Capital Project Supplementary Report

<b>Project Name:</b> Bedford/Sackville Trunk Sewer	<b>Project #</b> CGI00610
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Projects incur minimal operational costs during implementation. However, the short-term and future savings are expected to be significant in terms of reduced pumping and treating costs, and reduced frequency of sewer back-ups and overflows into the surrounding environment.

**Organizational Impact & Impact on Other Business Units:**

None.

**Technology Requirements:**

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.



## Capital Project Supplementary Report

<b>Project Name:</b> Dingle Tower PS, Halifax	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00613
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 17	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$0	\$550	\$550	\$0	\$1,150
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$50</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>\$1,150</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$50</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>\$1,150</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Force mains Study conducted by SNC Lavalin in 2003. The scope of work consists of a full rehabilitation of the pump station plus a back-up generator or holding tank to reduce overflows in the event of a power failure.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Detailed design is currently underway, and it is planned to tender this project in the spring of 2007.  
Anticipated barriers: NSEL permitting process.

## Capital Project Supplementary Report

<b>Project Name:</b> Dingle Tower PS, Halifax	<b>Project #</b> CGI00613
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

There will be no net change in the operating budget.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with PWO, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment (prevent and/or minimize overflow of sewage into environment).

## Capital Project Supplementary Report

<b>Project Name:</b> Ellenvale Run - Drainage Improvements	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00615
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Craig Campbell, P.Eng.
<b>District #</b> 7	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$194	\$800	\$900	\$900	\$0	\$2,794
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$194</b>	<b>\$800</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>\$2,794</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	800	900	900	0	2,600
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$800</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>\$2,600</b>
<b>Net Budget:</b>	<b>\$194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194</b>

**Project Objective, Description & Justification including deliverables:**

A consultant's study was completed in July 2004 with prioritized recommendations to address a history of flooding problems along Ellenvale Run, as well as sewer system surcharges.

The first recommendation has been implemented, including modifications to the outlet of Lamont Lake allowing increased storage of storm runoff during major storm events. Also, design work has commenced for diversion of runoff from a green area between Main Street and Mt. Edward Road away from Ellenvale Run and into Lamont Lake. Recommendations related to Lake Lamont are being implemented in conjunction with the Halifax Regional Water Commission. Reinstatement of Khun Marsh as a stormwater storage area is also planned.

Requested funds for 06/07 and future years are to continue implementing the recommendations of the study. These generally include the above storage related recommendations, culvert upgrades and other channel improvements.

This project is a high priority. There may be liability associated with not implementing the report recommendations.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Continuation of project. Funds for study were approved in 03/04. Funds to begin implementation were approved in 04/05. Anticipated barriers: regulatory approvals with NSEL and Fisheries & Oceans; obtaining easements.

## Capital Project Supplementary Report

<b>Project Name:</b> Ellenvale Run - Drainage Improvements	<b>Project #</b> CGI00615
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Ongoing maintenance costs. Reduced costs associated with responding to flooding and sewer back-up complaints.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with PWO, Design & Construction Services, Streets & Roads, Environmental Engineering Services and P&D.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.  
 Healthy, Sustainable, Vibrant Communities (reduced incidents of flooding and sewer back-ups).  
 Public Safety and Governance

## Capital Project Supplementary Report

<b>Project Name:</b> Fairfield Holding Tank, Halifax	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00616
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 13	<b>Asset Life Expectancy</b> Unknown
<b>Start Date:</b> December 2005	<b>Completion Date:</b> August 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$150	\$150	\$1,500	\$0	\$0	\$1,800
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	150	1,500	0	0	1,650
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$150</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650</b>
<b>Net Budget:</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Force mains Study conducted by SNC Lavalin in 2003. In order to determine if this infrastructure needs to be modified, rehabilitated or replaced, a detailed inspection is required. However, for safety reasons, a large amount of sludge and debris must be removed before an inspection can be done.

The 2005/06 capital budget includes funding to clean and inspect the Fairfield Holding Tank. The tenders for cleaning and inspecting have closed and additional funding is required to complete this work.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Tenders have closed. Since the cleaning process requires water, cold weather may result in some work being deferred until Spring 2006.

## Capital Project Supplementary Report

<b>Project Name:</b> Fairfield Holding Tank, Halifax	<b>Project #</b> CGI00616
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Will depend on if this infrastructure will be modified, rehabilitated or rebuilt.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with Harbour Solutions, PWO, Design & Construction Services, Environmental Engineering Services and P&D.

**Technology Requirements:**

To be determined.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

**Safe Communities**

- Ensure infrastructure in HRM is safe and well maintained.

**Healthy, Sustainable, Vibrant Communities**

- Preservation of the environment.

### Capital Project Supplementary Report

<b>Project Name:</b> Street Drainage Systems - Various Locations	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00617
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> N/A
<b>Start Date:</b> April 2006	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$265	\$100	\$100	\$100	\$0	\$565
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$265</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$565</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$265</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$565</b>

**Project Objective, Description & Justification including deliverables:**

Uncontrolled drainage runoff from adjacent properties onto HRM streets causes ice conditions on HRM streets during winter. The costs of excess salt application or ice removal required to control ice on the street has a significant negative affect on the operating budget. The necessary use of excess salt for ice control has a detrimental effect on the environment relative to salt levels in lakes or the soil. Ice conditions on the street have a potential to be a liability to HRM, and are at best a safety hazard and nuisance to the general public.

These problems generally do not occur under existing HRM by-laws, however, there is a backlog of existing problems. HRM has responsibilities for some of these chronic ice conditions, and private homeowners have responsibilities for others. This project will only address icing problems on HRM streets and sidewalks which Environmental Services staff has determined to be HRM's responsibility. Icing problems that are determined to be the responsibility of private homeowners will be dealt with in a different manner.

This project will solve these problems on a priority basis over a phased several year program by means of various types of constructed small drainage works. Some repairs will be integrated with other capital projects where possible. Staff estimate that approximately 15 locations can be addressed each year.

Beyond the three year plan, this budget item is estimated to be \$100,000 annually for the remainder of a 25 year plan, for resolving various other types of drainage problems in HRM. This amount will be assessed at each budget year.

Does the Gross Capital budget include salaries? No

**Status of Project & Anticipated Barriers:**

This Phase of the program will address existing ice conditions. It is not anticipated that there will be an ongoing need for this program far into the future as potential new icing condition locations are generally prevented by the lot grading requirements. Staff addressed approximately 18 locations in 2004/05 and 10 locations in 2005/06.

## Capital Project Supplementary Report

<b>Project Name:</b> Street Drainage Systems - Various Locations	<b>Project #</b> CGI00617
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

For each location addressed under this program there will be reduced operating and maintenance costs as staff and equipment will not be required to address the specific ice control problem at each location.

**Organizational Impact & Impact on Other Business Units:**

Will require close communication and cooperation with Streets and Roads, PWO field staff, and Engineering Design & Construction Services staff.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Public Safety and Governance  
 - The project provides for safer streets thereby enhancing public safety, and reduces street maintenance requirements providing more efficient public service.



## Capital Project Supplementary Report

<b>Project Name:</b> Tupper St - Combined Sewer Separation - Dartmouth	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00765
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 8	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$0	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	200	0	0	0	200
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

Sewer separation in the Tupper St sewershed in order to eliminate a proposed CSO facility. Work involves installation of new sanitary sewer and conversion of old combined systems to storm only.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

Design completed. No barriers anticipated.

## Capital Project Supplementary Report

<b>Project Name:</b> Tupper St - Combined Sewer Separation - Dartmouth	<b>Project #</b> CGI00765
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

None.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.

### Capital Project Supplementary Report

<b>Project Name:</b> Service Extension to Lively Subdivision	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00786
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 19	<b>Asset Life Expectancy</b> 75 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$3,800	\$2,000	\$0	\$6,000
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$200</b>	<b>\$3,800</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	200	0	0	0	200
LIC	0	0	1,567	883	0	2,450
Other Funding (MRIF)	0	0	2,000	1,000	0	3,000
Other Funding (HRWC)	0	0	233	117	0	350
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$3,800</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

The Lively Subdivision is located in Middle Sackville, Halifax Regional Municipality (HRM). The residents are serviced by local water and wastewater systems operated and maintained by the Halifax Regional Water Commission (HRWC) and the HRM respectively.

The water quality from the groundwater supply system is poor and even with process enhancements and equipment upgrades does not meet the Guidelines for Canadian Drinking Water Quality (GCDWQ). The Nova Scotia Utility and Review Board instructed the HRWC to investigate and determine an appropriate and efficient means for providing drinking water that meets GCDWQ. Given the lack of success with treatment upgrades, the HRWC's only practical option is to connect Lively to the existing regional Pockwock water supply system.

The effluent from the wastewater plant is presently discharged to a drainage ditch which presents a potential health risk.

The proposed project would extend central water and wastewater systems from approximately Lucasville Road, along Sackville Drive, to the Lively Subdivision, eliminating the local water supply and wastewater treatment systems. In addition, this project would provide central water and wastewater servicing to residents along Sackville Drive currently serviced with on-site systems. The project also includes a stormwater system which will provide service to property along the service corridor, as well as facilitate the future construction of a sidewalk.

Regional Council will make the decision as to whether this project is to proceed, and if it does, what the funding sources will be.

The capital dollar figure provided in this Supplementary Report for Local Improvement charge (LIC) is an assumed amount. The final decision as to the amount to be recouped via the LIC, and any other sources of possible funding, will be determined by Regional Council as part of the public hearing and LIC By-Law approval process.

It is noted that in 2006/07 expenditures of \$200,000 are anticipated. These funds are required to prepare for construction in 2007/08 and would facilitate work such as: geotechnical investigation, obtaining necessary easements, finalizing the design, and the construction tender process. These costs are part of the overall project costs, and it is anticipated that they be included in the final cost sharing funding formula determined by Regional Council as part of the LIC By-Law approval process.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

**New Project**

- Anticipated barriers:
- Easements must be obtained before construction can commence.
  - NSEL may not approve the project due to downstream capacity issues in the trunk main system.
  - Public process.
  - Application has been made to the MRIF Program for funding. At this time, this funding has not been approved.

## Capital Project Supplementary Report

<b>Project Name:</b> Service Extension to Lively Subdivision	<b>Project #</b> CGI00786
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

EMS - project management, public process.  
 HRM Finance & Procurement.  
 HRWC

**Technology Requirements:**

No new technology.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.  
 Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Ralston/McCurdy Ave - Storm Sewers, Dartmouth	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00787
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 9	<b>Asset Life Expectancy</b> 75 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$160	\$0	\$0	\$0	\$160
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160</b>

Project Objective, Description & Justification including deliverables:

Chronic icing problems caused by storm run-off and seepage were identified in this location. The project involves construction of a new storm sewer on Ralston Avenue to resolve a number of these icing problems. Intention is to design and construct in 2006/07.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

New project. Intention is to design and construct in 2006/07.

## Capital Project Supplementary Report

<b>Project Name:</b> Ralston/McCurdy Ave - Storm Sewers, Dartmouth	<b>Project #</b> CGI00787
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

PWO to maintain new storm sewer.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.

## Capital Project Supplementary Report

<b>Project Name:</b> India Street PS - Elimination	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00790
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 9	<b>Asset Life Expectancy</b> 75 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$150	\$0	\$0	\$0	\$150
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	150	0	0	0	150
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in September 2003. The study included an analysis of which pumping stations can be eliminated. It was determined that India Street pumping station can be eliminated and replaced by a gravity sewer system at a cost of \$150,000. The elimination of the station is possible because of the installation of an interceptor sewer as part of the Harbour Solutions Project.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

This project will be coordinated with the Harbour Solutions Project.  
Anticipated barriers: NSEL Permits.

## Capital Project Supplementary Report

<b>Project Name:</b> India Street PS - Elimination	<b>Project #</b> CGI00790
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Elimination of pumping station operating and maintenance costs. Incremental increased cost of maintaining a short section of new gravity sewer.

**Organizational Impact & Impact on Other Business Units:**

Net reduction in operations and maintenance costs for PWO.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities.



## Capital Project Supplementary Report

<b>Project Name:</b> Bedford Highway - Fernleigh Water & Sewer Servicing	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00904
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd P.Eng.
<b>District #</b> 16 & 21	<b>Asset Life Expectancy</b> 60 Years
<b>Start Date:</b> September 2006	<b>Completion Date:</b> September 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,100	\$0	\$0	\$0	\$2,100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	2,100	0	0	0	2,100
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

On September 13, 2005, Regional Council approved the following motion "As part of the process of completing the Bedford Highway/ Millview Sewer and Water Project, direct staff to consider developing a plan to service the section of the Bedford Highway from Millview Avenue to Fern Avenue, including Fernleigh Subdivision".

Staff are preparing to begin the public consultation process to determine if the property owners are interested in receiving services. This is a Local Improvement Charge project with no sources of external funding identified. Therefore, if this project proceeds (in whole or in part), the residents will pay the entire costs.

The current estimated costs for this work are as follows:  
 Bedford Highway (Millview to Fern) = \$1,200,000  
 Fernleigh Subdivision = \$900,000  
 for a total of \$2,100,000.

Does the Gross Capital budget include salaries (N)

Status of Project & Anticipated Barriers:

New project - the outcome of the public consultation process may result in changes to the scope of work or the schedule.  
 Anticipated barriers: NSEL permitting process.

## Capital Project Supplementary Report

<b>Project Name:</b> Bedford Highway - Fernleigh Water & Sewer Servicing	<b>Project #</b> CGI00904
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Port Wallace Sanitary Sewer System	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGR00374
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 6	<b>Asset Life Expectancy</b> 40 Years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,912	\$0	\$1,500	\$0	\$0	\$4,412
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$2,912</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,412</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	0	1,500	0	0	1,500
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Net Budget:</b>	<b>\$2,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,912</b>

Project Objective, Description & Justification including deliverables:

This project involves the implementation of the recommendations contained in the Dartmouth Cove Sewershed Study. The work involves the installation of gravity sewer and local pumping station to address the wet weather overflow problem at 200 Waverley Road pumping station.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

Design to be completed in 2006, followed by construction in 2007.

## Capital Project Supplementary Report

<b>Project Name:</b> Port Wallace Sanitary Sewer System	<b>Project #</b> CGR00374
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

None.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Safe Communities
  - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
  - Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Anderson Street PS	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGR00501
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 7	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$671	\$260	\$0	\$0	\$0	\$931
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$671</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$931</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	260	0	0	0	260
LIC	0	0	0	0	0	0
Other Funding ()	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>
<b>Net Budget:</b>	<b>\$671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671</b>

**Project Objective, Description & Justification including deliverables:**

The Ellenvale sewershed experiences significant wet weather flow issues including overflows at the Ellenvale holding tank. A consultant study completed in 2004 included various recommendations to remediate the wastewater collection system. The recommended short term strategy is to implement I/I reduction. Longer term measures include storage to reduce the wet weather overflow problem.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

New Project.  
Anticipated barriers: NSEL approvals and land or easement acquisition.

## Capital Project Supplementary Report

<b>Project Name:</b> Anderson Street PS	<b>Project #</b> CGR00501
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

There will be no net change in the operating budget.

Organizational Impact & Impact on Other Business Units:

PWO to operate and maintain new storage facility.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Uplands Park STP	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGR00780
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Alan Brady
<b>District #</b> 23	<b>Asset Life Expectancy</b> 35 Years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$59	\$50	\$0	\$0	\$0	\$109
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$59</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>Net Budget:</b>	<b>\$59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59</b>

Project Objective, Description & Justification including deliverables:

The project involves the installation of a UV disinfection system to improve the quality of effluent discharge from this facility.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

New Project.  
No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Uplands Park STP	<b>Project #</b> CGR00780
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Nominal increase to O & M budget to operate and maintain this new equipment.

**Organizational Impact & Impact on Other Business Units:**

EMS - additional equipment for staff to operate/maintain.

**Technology Requirements:**

Existing technology.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.



## Capital Project Supplementary Report

<b>Project Name:</b> Studies & Investigations - Various Locations	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGR00788
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Craig Campbell, P.Eng./John Fawcett, P.Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> N/A
<b>Start Date:</b> April 2007	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$550	\$0	\$110	\$150	\$0	\$810
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$550</b>	<b>\$0</b>	<b>\$110</b>	<b>\$150</b>	<b>\$0</b>	<b>\$810</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$550</b>	<b>\$0</b>	<b>\$110</b>	<b>\$150</b>	<b>\$0</b>	<b>\$810</b>

**Project Objective, Description & Justification including deliverables:**

The need for incidental studies and investigations arises during the fiscal year to monitor capital works implementation and to investigate public health concerns and operational problems. Work may include water sampling and testing, consultants' studies, etc. Experience from previous years indicates that an annual budget of \$150,000 is required to ensure adequate funding. However, budgetary needs vary from year to year. Funds will not be required this fiscal year because of carry overs from 2005/06.

**Status of Project & Anticipated Barriers:**

New projects every year - no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Studies &amp; Investigations - Various Locations</b>	<b>Project #</b> <b>CGR00788</b>
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

Environmental Engineering Services may undertake studies where results will be of use to other departments, such as PWO, Planning & Development, Design & Construction Services.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
- Healthy, Sustainable, Vibrant Communities
- Excellence in Service Delivery
- Excellence in Governance

## Capital Project Supplementary Report

<b>Project Name:</b> Sewer Laterals Replacement (paving projects)	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00461
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> John P. Sheppard, P.Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 75 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$503	\$400	\$200	\$200	\$0	\$1,303
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$503</b>	<b>\$400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$1,303</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$503</b>	<b>\$400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$1,303</b>

**Project Objective, Description & Justification including deliverables:**

HRM is currently responsible to address structural problems with sewer laterals located within the Municipality's right-of-way.

This budget item is for preventative maintenance. It includes funds to replace sewer laterals that are structurally unsound, especially no-corrode laterals, as part of paving renewal projects.

It has been determined that no-corrode pipes will need to be replaced in the near future. Conducting the lateral replacements as part of the paving renewal projects would reduce the installation costs and would prevent having to damage a new or recently paved street.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Fourth year of project.  
No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Sewer Laterals Replacement (paving projects)	<b>Project #</b> CGU00461
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Currently, HRM replaces laterals on an "as-required basis" and the cost per lateral replacement is estimated at \$4,000 per lateral (By-Law B-200). The preventative maintenance item reduces the cost for lateral replacement to approximately \$2,000 per lateral - there are no reinstatement costs to be considered since the streets are being reconstructed.

**Organizational Impact & Impact on Other Business Units:**

PWO

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities: Infrastructure is well maintained.

Excellence in Governance: Accountability for dollars spent, efficiency in integrated service delivery.

## Capital Project Supplementary Report

<b>Project Name:</b> O'Dell Drive PS, Dartmouth	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00571
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Craig Campbell, P.Eng.
<b>District #</b> 4	<b>Asset Life Expectancy</b> 20 - 40 Years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$29	\$0	\$0	\$600	\$0	\$629
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$629</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$629</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The forcemain is made of thin wall PVC and is laying on bedrock. There have been three breaks over the past three years. The study recommended to replace the forcemain, to provide suitable mounting for new electrical equipment enclosure, and to construct a new concrete wall to support ventilation and electrical panels.

This station overflows into a nearby ditch during rainfall events of approximately 25mm and significant intensity. This issue should be addressed as part of this project.

SNC also recommended repairs to reduce inflow which will be addressed as part of a wastewater management study being conducted in this area.

If this project is not completed, this station will continue to be out of compliance with Provincial regulatory requirements.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

New project - Design in 2006 and implementation in 2007.

Anticipated barriers: NSEL regulatory approvals, land acquisition, coordination with P&D projects.

## Capital Project Supplementary Report

<b>Project Name:</b> O'Dell Drive PS, Dartmouth	<b>Project #</b> CGU00571
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done on consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Plymouth Road PS, Dartmouth	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00572
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 6	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$249	\$450	\$0	\$0	\$0	\$699
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$249</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$249</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. This type of wet well is rarely specified on new installations due to long-term erosion potential of buried steel shells and the limited access. The study recommended that this pumping station wet well be replaced with a more modern design with standard inventory submersible pumps and constant diameter wet well with large access hatches for easy pump retrieval and inspection.

This station overflows into Red Bridge Pond during rainfall events of approximately 35mm and significant intensity. This issue should be addressed as part of this project.

If this project is not completed, this station will continue to be out of compliance with Provincial regulatory requirements.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Design is complete. Construct in 2006/07.  
Anticipated barrier - NSEL permitting process.

## Capital Project Supplementary Report

<b>Project Name:</b> Plymouth Road PS, Dartmouth	<b>Project #</b> CGU00572
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with PWO, Environmental Engineering Services and P&D.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

**Safe Communities**

- Ensure infrastructure in HRM is safe and well maintained.

**Healthy, Sustainable, Vibrant Communities**

- Preservation of the environment (prevent and/or minimize overflow of sewage into Red Bridge Pond).



## Capital Project Supplementary Report

<b>Project Name:</b> Riverwood Drive PS, Lakeside/Timberlea	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00573
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 22	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$49	\$430	\$0	\$0	\$0	\$479
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$49</b>	<b>\$430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$479</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$49</b>	<b>\$430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$479</b>

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemain Study conducted by SNC Lavalin in 2003. Station has no full back-up power source. At least three houses are exposed to sewage back-up during power outages. Submersible pumping station is located within the street ROW and has a paved driveway access. It is recommended to:

- provide back-up power and building house generator.
- electrical structure (to be moved in building).
- level controls.

Does the Gross Capital budget include salaries? (N)

Status of Project and Anticipated Barriers:

Design is 90% complete. Design will be completed upon confirmation of land acquisition. If land can be obtained in a timely fashion, project could be constructed in 2006.

Anticipated barriers: NSEL permitting process, coordination with P&D projects, and land acquisition.

## Capital Project Supplementary Report

<b>Project Name:</b> Riverwood Drive PS, Lakeside/Timberlea	<b>Project #</b> CGU00573
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with PWO, Design, Environmental Services and P&D.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how does the project deliverables move the theme forward?**

**Safe Communities**

- Infrastructure in HRM is safe and well maintained.

**Excellence in Service Deliver and Healthy, Sustainable, Vibrant Communities**

- prevent sewer back-ups in residents' basements during power outages.

## Capital Project Supplementary Report

<b>Project Name:</b> Uplands Park - Sanitary & Storm Sewers	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00575
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> John Fawcett, P.Eng.
<b>District #</b> 23	<b>Asset Life Expectancy</b> 75 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$359	\$0	\$200	\$350	\$0	\$909
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$359</b>	<b>\$0</b>	<b>\$200</b>	<b>\$350</b>	<b>\$0</b>	<b>\$909</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$359</b>	<b>\$0</b>	<b>\$200</b>	<b>\$350</b>	<b>\$0</b>	<b>\$909</b>

**Project Objective, Description & Justification including deliverables:**

To replace the existing sanitary sewer system and to install new storm sewers. The existing sanitary sewer system has had sections replaced due to failure and video inspection has identified several sections of pipe that may fail in the near future.

The sewage treatment plant for Uplands Park is washed out during wet weather events, with the sewage treatment plant receiving up to 20 times its capacity.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Continuation of 2003/04 project to replace sanitary sewer.

## Capital Project Supplementary Report

<b>Project Name:</b> Uplands Park - Sanitary & Storm Sewers	<b>Project #</b> CGU00575
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None - may eliminate call outs for emergency repairs.

Organizational Impact & Impact on Other Business Units:

TPW - design and tender of project.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.  
 Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Whimsical Lake PS, Halifax	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00576
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 17	<b>Asset Life Expectancy</b> 20 years
<b>Start Date:</b> November 2005	<b>Completion Date:</b> March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$49	\$600	\$0	\$0	\$0	\$649
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$49</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$649</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	600	0	0	0	600
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>
<b>Net Budget:</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations from the Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The detailed design was completed in 2005.

The scope of work includes a complete rebuild plus a back-up power generator to guard against power outages.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Project has been designed and is ready to be tendered.  
Anticipated barriers: NSEL permitting process and (market) availability of contractors.

## Capital Project Supplementary Report

<b>Project Name:</b> Whimsical Lake PS, Halifax	<b>Project #</b> CGU00576
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project to be done in consultation with PWO, Environmental Engineering Services.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment

## Capital Project Supplementary Report

<b>Project Name:</b> Crescent Ave PS, Halifax	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00579
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 17	<b>Asset Life Expectancy</b> Approx. 50 years
<b>Start Date:</b> April 2005	<b>Completion Date:</b> August 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$585	\$200	\$0	\$0	\$0	\$785
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$585</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$585</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The scope of work includes a complete rehabilitation of the station plus the installation of a generator to provide back-up power during power outages.

The detailed design for the rehabilitation of this station is complete and a tender was issued in 2005. The tenders came in higher than expected. The project will be re-tendered. The funds identified here are to cover the anticipated increased tender costs.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Project has been designed and is ready to be tendered. A permit has been obtained from NSEL but may have to be renewed. The availability of contractors to do this work may be an issue.

Anticipated barriers: There is a potential that this work will conflict with the Crescent Ave PS upgrade.

## Capital Project Supplementary Report

<b>Project Name:</b> Crescent Ave PS, Halifax	<b>Project #</b> CGU00579
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with PWO, Design & Construction Services, Environmental Engineering Services and P&D.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

- Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment (prevent and/or minimize overflow of sewage into environment).



## Capital Project Supplementary Report

<b>Project Name:</b> North West Arm Sewer, Halifax	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00686
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 17	<b>Asset Life Expectancy</b> N/A
<b>Start Date:</b> November 2005	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$250	\$500	\$0	\$0	\$10,500	\$11,250
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$250</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$11,250</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	500	0	0	10,500	11,000
LIC	0	0	0	0	0	0
Other Funding (	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$11,000</b>
<b>Net Budget:</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>

**Project Objective, Description & Justification including deliverables:**

This large diameter sewer is approximately 90 years old, approximately 5 km long, and services a large part of Peninsula Halifax. Due to the age of the pipe and because this pipe requires frequent repairs, staff believe this pipe needs to be rehabilitated.

A study is underway to document the condition of the pipe and recommend possible rehabilitation strategies. Due to a build-up of sediment within the pipe, cleaning of the sewer is required in order to allow a proper inspection.

The funds requested here are for cleaning and inspecting the sewer. Funds in future years are for the anticipated replacement.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Tender for cleaning/inspecting has closed, awaiting funding.

## Capital Project Supplementary Report

<b>Project Name:</b> North West Arm Sewer, Halifax	<b>Project #</b> CGU00686
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with PWO, Design & Construction Services, Environmental Engineering Services and P&D.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

**Safe Communities**

- Ensure infrastructure in HRM is safe and well maintained.

**Healthy, Sustainable, Vibrant Communities**

- Preservation of the environment (prevent/minimize overflow of sewage into Red Bridge Pond).

**Capital Project Supplementary Report**

<b>Project Name:</b> Greenhead Road PS, Western	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGU00688
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 22	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2005	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$50	\$300	\$0	\$0	\$400
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$50</b>	<b>\$50</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$50</b>	<b>\$50</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations of the HRM Pumping Stations & Forcemain Study conducted by SNC Lavalin in September 2003. The following problems have been identified with the Greenhead Road Pumping Station:

- The overflow sewer discharges into the adjacent ditch and is partially submerged in standing water. The check valve in the wet well is improperly seated, causing backflow from the ditch.
- The station has no back-up power source.
- The area has high rates of infiltration, and the pumping station experiences the highest rate of overflow in the area.
- The wet well is in a hazardous location and the control panel tee wall has suffered vehicle collisions.

Staff have hired a consultant to undertake detailed design of the recommended upgrades. The consultant has reported back that this station can be replaced with a gravity sewer system; however, a sewer easement is required. The requested funding will be used to facilitate obtaining the easement.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

New project. Design is underway, construction planned for 2007/08.  
Anticipated barriers: NSEL permitting process and coordination with P&D projects.

## Capital Project Supplementary Report

<b>Project Name:</b> Greenhead Road PS, Western	<b>Project #</b> CGU00688
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There will be no net change in the operating budget.

**Organizational Impact & Impact on Other Business Units:**

Project must be done in consultation with PWO, Design, Environmental Engineering Services and P&D.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment

## Capital Project Supplementary Report

<b>Project Name:</b> Halifax Harbour Solutions Project	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSE00386 - CSE00406
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> -	<b>Project Manager:</b> Ted Tam
<b>District #</b> 0	<b>Asset Life Expectancy</b> 15 to 60 years
<b>Start Date:</b> October 2003	<b>Completion Date:</b> December 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	228,612	67,689	37,565	1,335	0	335,201
<b>Total Gross Expenditures</b>	<b>\$228,612</b>	<b>\$67,689</b>	<b>\$37,565</b>	<b>\$1,335</b>	<b>\$0</b>	<b>\$335,201</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing - NS	\$0	\$2,000	\$2,000	\$1,335	\$0	5,335
External Cost Sharing - Federal						
Reserves Q105 - Environmental F	0	17,789	16,665	0	0	34,454
LIC	0	0	0	0	0	0
Other - Debt to be repaid from EF	0	47,900	18,900	0	0	66,800
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$67,689</b>	<b>\$37,565</b>	<b>\$1,335</b>	<b>\$0</b>	<b>\$106,589</b>
<b>Net Budget:</b>	<b>\$228,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,612</b>

Project Objective, Description & Justification including deliverables: Project will build 3 advanced primary sewage treatment plants to treat currently untreated HRM sewage flows into Halifax Harbour. The plants will be owned and operated by HRM. The project will also build a significant sewage collection system for each of the plants, as well as access roads to those plants. Project design includes capacity to treat 4 times the average dry weather flows to minimize the frequency and severity of overflow incidents while ensuring the project is fiscally responsible. The project design includes capacity to handle estimated flows up to 2041, as well as the ability to upgrade the treatment from primary to secondary. The project will help ensure that Halifax Harbour is a cleaner, healthier, and more aesthetically pleasing place.

Does the Gross Capital budget include salaries? (Y)

Status of Project & Anticipated Barriers: In 2005/06 work continued on the Halifax and Dartmouth sewage collection systems and the Halifax treatment plant. 2006/07 will bring completion of the Halifax sewage collection system and treatment plant, as well as substantial completion of the Dartmouth sewage collection system and treatment plant. Construction on Herring Cove sewage treatment plant will begin and the Biosolids Processing Facility will be completed.

## Capital Project Supplementary Report

<b>Project Name:</b> Halifax Harbour Solutions Project	<b>Project #</b> CSE00386 - CSE00406
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	5,037	2,967	0	8,004
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$5,037</b>	<b>\$2,967</b>	<b>\$0</b>	<b>\$8,004</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	5	3	0	8
<b>Total</b>	<b>0</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>8</b>

Impact on Operating Budget: Once all aspects of the project are operational, the costs of operating the additional sewage collection infrastructure, the new sewage treatment plants as well as processing and transporting the resulting sludge will cost approx. \$9 - 10 million annually. Both will be funded through the Environmental Protection levy, and will be paid through the Environmental Management Services' operating budget, as opposed to the Harbour Solutions budget.

Organizational Impact & Impact on Other Business Units: Most of the impact will be within Environmental Management Services. Finance will be affected by permanent financing for the project and changes in HRM's overall liquidity and ongoing demands on staff (Service Delivery, Accounting, Cash Management).

Technology Requirements: Ongoing need for software outside the corporate standard (MS Office Suite) and items such as laptops, palm pilots, cell phones, etc.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?  
The Halifax Harbour Solutions Project supports several of the outcomes under the Healthy Sustainable Vibrant Communities theme, most notably: HRM is a desirable place to work, learn, play and live; as well as preservation of the environment. Completion of the project will minimize flows of untreated sewage into Halifax Harbour, ensuring a cleaner, healthier, and more attractive place for HRM citizens and visitors.

## Capital Project Supplementary Report

<b>Project Name:</b> Ellenvale Sewershed I/I Study	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CGI00767
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 7	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$0	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	200	0	0	0	200
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

In 2005, a major manhole rehabilitation project was undertaken in this sewershed to eliminate infiltration and inflow sources from manholes. This study is to undertake flow monitoring in the sanitary sewer to quantify the benefit of the work and justify (or not) carrying out similar projects elsewhere.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Ellenvale Sewershed I/I Study	<b>Project #</b> CGI00767
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities.  
 Safe Communities.



## Capital Project Supplementary Report

<b>Project Name:</b> Pollution Prevention P2 at Source	
<b>Category</b> Sewers	<b>Project Number</b> CSI00692
<b>Business Unit</b> EMS	
<b>Priority Number</b>	<b>Project Manager:</b> Stephen King/ John Sibbald
<b>District #</b>	<b>Asset Life Expectancy</b> N/A
<b>Start Date:</b> 2006	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$240	\$35	\$0	\$0	\$0	\$275
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$240</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sustainable Community (Q1:	\$240	\$35	0	0	0	275
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$240</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

Support By-Law W101(at source discharge of waste water)

Assist in setting performance measures and standards for sustainability within our natural aquatic resources, including public education and awareness.

Note: Project pre-approved by the FCM - conditions of Reinvestment Agreement

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

Ongoing

## Capital Project Supplementary Report

<b>Project Name:</b> Pollution Prevention at Source	<b>Project #</b> CS100692
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Incremental activities to operating budget

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy Sustainable Vibrant Community

Enhanced pollution prevention, stewardship principles as implemented through direct action at source, by public and private discharge locations will assist in the preservation of the fresh water and marine aquatic resources of HRM.

## Capital Project Supplementary Report

<b>Project Name:</b> Sullivan's Pond Outlet Pipe Rehabilitation, Dartmouth	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSI00706
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Craig Campbell, P.Eng.
<b>District #</b> 5	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2005	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$352	\$100	\$0	\$0	\$1,200	\$1,652
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$352</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,652</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	100	0	0	1,200	1,300
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,300</b>
<b>Net Budget:</b>	<b>\$352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352</b>

**Project Objective, Description & Justification including deliverables:**

The existing nine foot diameter corrugated steel pipe was installed between 1968 and 1972 and extends from Sullivan's Pond to Halifax Harbour. The Sullivan's Pond Stormwater Outlet Pipe Study completed in early 2005 recommended a phased rehabilitation/replacement program for the entire 580m pipe. A 130 metre section was replaced in 2005.

Spot repairs will be completed in 2006/07. Rehabilitation of the remaining section of pipe will occur in future years pending the recommendations of an open space development plan being prepared for the former Starr Manufacturing property.

If this project does not proceed, the pipe will continue to deteriorate and may eventually fail in some sections.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

New Project.

Anticipated barriers: NSEL permitting process, Project must also be coordinated with recommendations of the Canal Greenway Phase II Study and any resulting implementation in 2006/07.

## Capital Project Supplementary Report

<b>Project Name:</b> Sullivan's Pond Outlet Pipe Rehabilitation, Dartmouth	<b>Project #</b> CSI00706
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Decreased maintenance costs for emergency repairs.

**Organizational Impact & Impact on Other Business Units:**

Project must be coordinated with PWO & P&D.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities

-Infrastructure in HRM is safe and well maintained.

## Capital Project Supplementary Report

<b>Project Name:</b> Frame STP	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSI00762
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 2	<b>Asset Life Expectancy</b> 40 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$40	\$250	\$300	\$400	\$550	\$1,540
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$40</b>	<b>\$250</b>	<b>\$300</b>	<b>\$400</b>	<b>\$550</b>	<b>\$1,540</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	200	50	0	0	250
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Net Budget:</b>	<b>\$40</b>	<b>\$50</b>	<b>\$250</b>	<b>\$400</b>	<b>\$550</b>	<b>\$1,290</b>

**Project Objective, Description & Justification including deliverables:**

Frame Subdivision (Waverley) sewage treatment plant is experiencing structural aging and requires full replacement as recommended in the Dillon Consulting/ABL Environmental Wastewater Treatment Study (2003).

In addition, the 2005 CBCL I/I Study indicated that substantial I/I into the collection system which in turn impacts on the treatment plant. The replacement of the treatment plant is to be coordinated with addressing the I/I in the collection system. The total project cost is estimated to be \$1.5 million.

New tertiary technologies will be incorporated in order to meet present NSEL effluent discharge parameters.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Anticipated barriers: Land acquisition is required.

## Capital Project Supplementary Report

<b>Project Name:</b> Frame STP	<b>Project #</b> CSI00762
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	20	0	0	0	20
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Project will increase present plant operating costs by \$20,000/year. This is due to the higher service level, namely tertiary treatment, in protecting the effluent receiving water environment and greater capability to handle wet weather flows.

**Organizational Impact & Impact on Other Business Units:**

Environmental Engineering Services (EMS) - Study and Design RFP(s) Project Management.  
HRM Finance and Procurement.

**Technology Requirements:**

All technology requirements are included in the treatment facilities' manufacturers' or contractor packages.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
- Ensure infrastructure in HRM is safe and well maintained.  
Healthy, Sustainable, Vibrant Communities  
- Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Springfield Lake STP	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSI00809
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 19	<b>Asset Life Expectancy</b> 40 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$0	\$0	\$2,450	\$2,500
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450</b>	<b>\$2,500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	50	0	0	2,450	2,500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450</b>	<b>\$2,500</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

The Springfield Lake STP is susceptible to high flows during wet weather events which affects its ability to treat the effluent to appropriate levels.

In order to reduce flows during wet weather events, further I/I reduction work will take place on the sanitary sewer. A storage tank may be part of the long-term solution to this problem. Its future design/construction will depend on the approval of appropriate funds.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

New project  
Anticipated barrier: HRM's ability to reduce I/I substantially.

## Capital Project Supplementary Report

<b>Project Name:</b> Springfield Lake STP	<b>Project #</b> CSI00809
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	5	0	0	0	5
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The construction of a storage tank will increase operating costs in the order of \$5,000/year for cleaning of the tank.

**Organizational Impact & Impact on Other Business Units:**

EES - I/I reduction work & project management.  
 HRM Finance & Procurement.  
 TPW - maintenance of storage tank.

**Technology Requirements:**

No new technology.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.  
 Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.



## Capital Project Supplementary Report

<b>Project Name:</b> Bedford Highway (Seton Rd) - SSO Remediation	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CS100815
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 16	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	100	0	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

During some wet weather events, there is surcharging of wastewater onto the Bedford Highway in the general area of Seton Road. The objective of this project is to address this situation by eliminating the surcharging onto the highway. The NS Department of Environment and Labour and the Medical Officer of Health are aware of this situation and have requested that it be made a high priority due to the present situation potential to impact public health.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

New Project.  
Anticipated barriers - none.

## Capital Project Supplementary Report

<b>Project Name:</b> Bedford Highway (Seton Rd) - SSO Remediation	<b>Project #</b> CSI00815
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

Project may require services of EES, PWO and/or Finance.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Kearney Lake Road Twin Culverts	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSI00874
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 21	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$275	\$0	\$0	\$0	\$275
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>

Project Objective, Description & Justification including deliverables:

To rehabilitate existing twin culverts on Kearney Lake Road. A 2006 report indicates that these culverts are at the end of their life span. The situation cannot be permitted to evolve to the time when the culverts collapse, as the culverts support the 1.2m (4') diameter watermain which is a primary water transmission main from the Pockwock water supply. Conceptually, it is envisioned that new smaller diameter pipes will be placed inside the existing culverts and the annulus space grouted.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

New project.  
Anticipated barriers: obtaining necessary permits.

## Capital Project Supplementary Report

<b>Project Name:</b> Kearney Lake Road Twin Culverts	<b>Project #</b> CSI00874
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None anticipated.

Organizational Impact & Impact on Other Business Units:

EES and Finance - project management and procurement of consultant and contractor.

Technology Requirements:

Standard Technology.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Wastewater Treatment Plant Upgrades	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSU00110
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Alan Brady
<b>District #</b> 0	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,177	\$194	\$200	\$0	\$200	\$1,771
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,177</b>	<b>\$194</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,771</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	194	200	0	200	594
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$194</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$594</b>
<b>Net Budget:</b>	<b>\$1,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,177</b>

**Project Objective, Description & Justification including deliverables:**

1. Fall River STP Odour Control. Increased from \$25k to \$125k in 05/06. Change in design criteria, higher level of air scrubbing/containment and Contractor confirmed the new price required. 2. Fall River STP Tertiary Filter Design. (\$25K) An additional Parkson upflow sand filter will provide redundancy and additional tertiary treatment capacity during high flow periods. 3. Uplands Park STP Fencing. (\$25k) Required to enclose the newly acquired tertiary wetland area and provide public health/safety. 4. SCADA Upgrade. (\$50k) Ongoing upgrade process initiated in 05/06 for all HRM WWTP facilities and will ultimately incorporate HHS plants. 5. Mill Cove WPCP Activated Carbon Replacement. (\$70k) Air scrubber dual filter media replacement approximately every three years for plant odour control purposes. 6. Mill Cove WPCP Secondary Clarifier Weir Replacement. (\$25k) Resolve performance and short circuiting problems in the south secondary clarifiers.

Does the Gross Capital budget include salaries? N/A

**Status of Project & Anticipated Barriers:**

Projects are ongoing. No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Wastewater Treatment Plant Upgrades	<b>Project #</b> CSU00110
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Replacement of equipment and small upgrades have little or no impact on operational budget.

**Organizational Impact & Impact on Other Business Units:**

N/A

**Technology Requirements:**

N/A

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

HRM Scorecard: Healthy, Sustainable, Vibrant Communities.

## Capital Project Supplementary Report

<b>Project Name:</b> Freshwater Brook Sewer, Inspection	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSU00117
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b> 12&13	<b>Asset Life Expectancy</b> 75 years
<b>Start Date:</b> April 1/07	<b>Completion Date:</b> March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$118	\$200	\$800	\$800	\$3,000	\$4,918
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$118</b>	<b>\$200</b>	<b>\$800</b>	<b>\$800</b>	<b>\$3,000</b>	<b>\$4,918</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	200	800	800	3,000	4,800
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$800</b>	<b>\$800</b>	<b>\$3,000</b>	<b>\$4,800</b>
<b>Net Budget:</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118</b>

**Project Objective, Description & Justification including deliverables:**

The Freshwater Brook sewer is a large diameter combined sewer that runs from (near) the Halifax Commons to Barrington/Inglis Street; and eventually discharges into Halifax Harbour.

This sewer has recently been inspected, and it was determined that the entire system will require rehabilitation over the next few years.

A consultant has been hired to do a preliminary design and cost estimate. Once the engineering design is complete, staff will recommend a more detailed budget for future years, a schedule and scope of work.

The funding indicated above is an estimate only and may change depending on the outcome of the consultant's work.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Inspection completed, preliminary design in 2005, potential construction in 2006/07 or perhaps future years.  
No anticipated barriers at this time.

## Capital Project Supplementary Report

<b>Project Name:</b> Freshwater Brook Sewer, Inspection	<b>Project #</b> CSU00117
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance.

Organizational Impact & Impact on Other Business Units:

TPW: cleaning and maintenance, Design & Construction Services, P&D.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment



### Capital Project Supplementary Report

<b>Project Name:</b> Morris Lake PS - Standby Power	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSU00120
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 7	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$558	\$60	\$0	\$0	\$0	\$618
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$558</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$618</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	60	0	0	0	60
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>
<b>Net Budget:</b>	<b>\$558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$558</b>

**Project Objective, Description & Justification including deliverables:**

This pumping station is located near the upper end of Morris Lake. It collects sewage from a large watershed, namely Portland Estates. There was a recent failure at this station, and the sewage spilled over into the lake. In order to eliminate the potential for further spills, a backup power supply generator is recommended. Budgeted funds also include improvement to the wet well and other structures at this station. Additional funds are required to add:

- odour control.
- infrastructure to facilitate station maintenance and cleaning of the wet well.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Design undertaken in previous years, implementation began in 04/05.

## Capital Project Supplementary Report

<b>Project Name:</b> Morris Lake PS - Standby Power	<b>Project #</b> CSU00120
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with PWO, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities  
 - Infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities  
 - preservation of environment (prevent and/or minimize overflow of sewage into Morris Lake).

## Capital Project Supplementary Report

<b>Project Name:</b> North Preston STP Upgrade	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSU00146
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b> 3	<b>Asset Life Expectancy</b> 55 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,164	\$2,176	\$1,000	\$0	\$0	\$4,340
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,164</b>	<b>\$2,176</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,340</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	56	550	0	0	606
LIC	0	0	0	0	0	0
Other Funding (MRIF)	0	2,120	450	0	0	2,570
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$2,176</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,176</b>
<b>Net Budget:</b>	<b>\$1,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164</b>

**Project Objective, Description & Justification including deliverables:**

The purpose of the North Preston Water and Sewer Project is to address the wet weather flow problems in the North Preston wastewater system and the resulting public health risk associated with wet weather overflows. The project involves upgrades to the North Preston Sewage Treatment Plant and Johnson Road Pumping Station and the completion of an overall wastewater management plan.

Conditions at the North Preston Sewage Treatment Plant and in the receiving water body of Whynder Lake require that the plant be expanded and upgraded. In addition, the intention is for the plant to receive the wet weather flows from Johnson Road Pumping Station. A Wastewater Pumping Stations and Forcemains Study was completed in 2004 for all of HRM's pumping station infrastructure. A number of stations were identified including Johnson Road Pumping Station as priority stations. The Johnson Road Pumping Station has a wet weather overflow problem and the proposed upgrades will reduce the risk of overflow.

**Status of Project & Anticipated Barriers:**

Wastewater management plan in 2006/07. Johnson Road Pumping Station and North Preston Sewage Treatment Plant Upgrade commencing construction in 2006/07. Anticipated barriers: None

## Capital Project Supplementary Report

<b>Project Name:</b> North Preston STP Upgrade	<b>Project #</b> CSU00146
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	30	0	0	0	30
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Additional Costs of \$30,000 per year.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> BLT STP Odour Control System	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSU00317
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 22	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$0	\$0	\$225	\$275	\$550
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225</b>	<b>\$275</b>	<b>\$550</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	0	0	225	275	500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225</b>	<b>\$275</b>	<b>\$500</b>
<b>Net Budget:</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

Project Objective, Description & Justification including deliverables:

As a result of rapid residential housing development in the immediate area of the Lakeside-Timberlea Water Pollution Control Plant, an effective odour control system will be required. The project will include covers for primary sedimentation tanks and an air scrubber system in order to remove odour compounds from both the plant headworks and primary tanks off gasses.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

Construction expected in 2007/08.  
No anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> BLT STP Odour Control System	<b>Project #</b> CSU00317
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	15	0	0	0	15
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Additional Operating and Maintenance costs related to increased electrical consumption and replacement of activated carbon.

**Organizational Impact & Impact on Other Business Units:**

Environmental Engineering Services (EMS) - Capital phase.  
 Finance, Procurement (Operating).

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
 Excellence in Service Delivery  
 Ensure infrastructure in HRM is safe and well maintained.

## Capital Project Supplementary Report

<b>Project Name:</b> Wellington STP	
<b>Category</b> Stormwater & Wastewater	<b>Project Number</b> CSU00327
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 2	<b>Asset Life Expectancy</b> 40 Years
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$40	\$125	\$500	\$775	\$0	\$1,440
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$40</b>	<b>\$125</b>	<b>\$500</b>	<b>\$775</b>	<b>\$0</b>	<b>\$1,440</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	125	500	775	0	1,400
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$125</b>	<b>\$500</b>	<b>\$775</b>	<b>\$0</b>	<b>\$1,400</b>
<b>Net Budget:</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>

Project Objective, Description & Justification including deliverables:

Wellington (Steeves Subdivision) small system sewage treatment plant is experiencing structural aging and requires full replacement as recommended in the Dillon Consulting/ABL Environmental Wastewater Treatment Study (2003).

In addition, the 2005 CBCL I/I Study indicated that there is substantial I/I into the collection system which in turn impacts on the treatment plant. The replacement of the treatment plant is to be coordinated with addressing the I/I in the collection system. The total project cost is estimated to be \$1.4 million.

New tertiary technologies will be incorporated in order to meet present NSEL effluent discharge parameters.

Does the Gross Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

No anticipated barriers at this time.

## Capital Project Supplementary Report

<b>Project Name:</b> Wellington STP	<b>Project #</b> CSU00327
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	20	0	0	0	20
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Impact on Operating Budget:

Projects will increase present plant operating costs by \$20,000/year. This is due to the higher service level, namely tertiary treatment, in protecting the effluent receiving water environment and greater capability to handle wet weather flows.

#### Organizational Impact & Impact on Other Business Units:

Environmental Engineering Services (EMS) - Study and Design RFP(s) Project Management.  
HRM Finance and Procurement.

#### Technology Requirements:

All technology requirements are included in the treatment facilities' manufacturers' or contractor packages.

#### Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

##### Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

##### Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.



## Capital Project Supplementary Report

<b>Project Name:</b> Balcome's Drive PS, Halifax	
<b>Category</b> Sewers	<b>Project Number</b> CGU00582
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> Charles Lloyd, P.Eng.
<b>District #</b>  17	<b>Asset Life Expectancy</b>
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$29	\$650	\$0	\$0	\$0	\$679
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$29</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$29</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679</b>

**Project Objective, Description & Justification including deliverables:**

This is one of the recommendations from the Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The detailed design was completed in 2005.

The scope of work includes a complete rebuild of the existing pump station plus a new holding tank to guard against power outages.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Project has been designed and is ready to be tendered.  
Anticipated barriers: NSEL permitting process and (market) availability of contractors.

## Capital Project Supplementary Report

<b>Project Name:</b> Balcome's Drive PS, Halifax	<b>Project #</b> CGU00582
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project to be done in consultation with PWO, Environmental Engineering Services.

Technology Requirements:

None.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment

## Capital Project Supplementary Report

<b>Project Name:</b> Aerotech Lagoon Decommissioning	
<b>Category</b> Sewers	<b>Project Number</b> CGU00690
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> David Ellis, P.Eng.
<b>District #</b> 2	<b>Asset Life Expectancy</b>
<b>Start Date:</b> April 2006	<b>Completion Date:</b> March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$2,000	\$0	\$0	\$2,050
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$50</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,050</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$50</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,050</b>

**Project Objective, Description & Justification including deliverables:**

The Aerotech Biosolids Lagoon operation will be replaced with the central biosolids dewatering facility in 2006. As a result the 7,000,000 million gallon Lagoon will be decommissioned involving removing, dewatering and disposing the remaining contents, filling to grade and grounds restoration. The present receiving station will be upgraded and a small (500,000 gal) holding tank arrangement constructed for emergency HRM sludge/biosolids purposes. The same site may also be considered for HHS biosolids transfer truck and HRM liquid biosolids transfer truck washdown purposes.

The funding requested in 2006/07 is for a preliminary investigation/survey to determine site conditions.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Initial status.

## Capital Project Supplementary Report

<b>Project Name:</b> Aerotech Lagoon Decommissioning	<b>Project #</b> CGI00690
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The present Aerotech Lagoon budget will be transferred to the Central Biosolids Dewatering Facility any minor costs related to the emergency holding tank will be absorbed by the CBDW therefore this project is not considered to have any impact on the operating budget at this time.

**Organizational Impact & Impact on Other Business Units:**

PW&T Design and Construction Services - joint project management and contract administration (capital project)  
 Financial Services and Procurement. (capital project)

**Technology Requirements:**

N/A

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.  
 Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Stormwater and Wastewater Remediation Projects	
<b>Category</b> Sewers	<b>Project Number</b> CSI00875
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 2	<b>Project Manager:</b> John P. Sheppard, P.Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b>
<b>Start Date:</b> April 2006	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$1,250	\$1,650	\$0	\$3,100
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,250</b>	<b>\$1,650</b>	<b>\$0</b>	<b>\$3,100</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,250</b>	<b>\$1,650</b>	<b>\$0</b>	<b>\$3,100</b>

**Project Objective, Description & Justification including deliverables:**

Emergency and/or unforeseen funding requirements within the Stormwater and Wastewater infrastructure occur throughout the year. EES staff will use this project to address those priority needs that arise unexpectedly through the year to ensure that liability and compliance issues are addressed on a timely basis.

Stormwater and wastewater projects will be funded on a priority basis as determined by EES staff using the Council approved priority rating system.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Stormwater and Wastewater Remediation Projects	<b>Project # CSI00875</b>
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities  
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities  
 - Preservation of the environment.

## Capital Project Supplementary Report

<b>Project Name:</b> Eastern Passage WPCP Expansion	
<b>Category</b> Sewers	<b>Project Number</b> CGI00614
<b>Business Unit</b> Environmental Management Services	
<b>Priority Number</b> 1	<b>Project Manager:</b> Ian Guppy, P.Eng.
<b>District #</b>  3, 4, 8	<b>Asset Life Expectancy</b>
<b>Start Date:</b> April 2006	<b>Completion Date:</b> Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$992	\$500	\$2,500	\$4,000	\$23,000	\$30,992
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$992</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$4,000</b>	<b>\$23,000</b>	<b>\$30,992</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0					0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$992</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$4,000</b>	<b>\$23,000</b>	<b>\$30,992</b>

**Project Objective, Description & Justification including deliverables:**

The Eastern Passage WPCP is nearing capacity and a plant expansion is required to meet future development in the Eastern Passage and Cole Harbour areas. This was approved in principle by Council in 2004. The actual degree of expansion will depend upon the direction and population growth projections of the Regional Planning process and Planning & Development.

The expansion will include an upgrade from primary to secondary treatment due to NSEL effluent requirements, the nature of the receiving water (narrows) in the Eastern Passage area and forthcoming changes to the Canadian Environmental Protection Act.

The expansion upgrade will include a new headworks area, biological secondary treatment process, back-up power system, expanded/modified biosolids processing, replacement of chlorine gas disinfection with ultraviolet technology, a new generation odour control system and a new outfall.

The first phase of expansion is estimated to cost approximately \$30M.

Some provisions have been made in the budget for wet weather flow control and back-up power.

Does the Gross Capital budget include salaries? (N)

**Status of Project & Anticipated Barriers:**

Work on the wastewater management plan and treatment plant pre-design began in 2005.  
Anticipated barrier: Funding source to be identified and approved by Council.

## Capital Project Supplementary Report

<b>Project Name:</b> Eastern Passage WPCP Expansion	<b>Project #</b> CGI00614
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Following completion and commissioning of the plant expansion in 07/08 or early 2009, the operations and maintenance costs are expected to increase by approximately \$250,000 per year. Specific impacts will be power, staff, equipment maintenance and odour control.

**Organizational Impact & Impact on Other Business Units:**

Environmental Engineering Services (EMS) - Study and Design RFP's, Contract and joint project management (Capital).  
Human Resources, Finance, Procurement (Operations).

**Technology Requirements:**

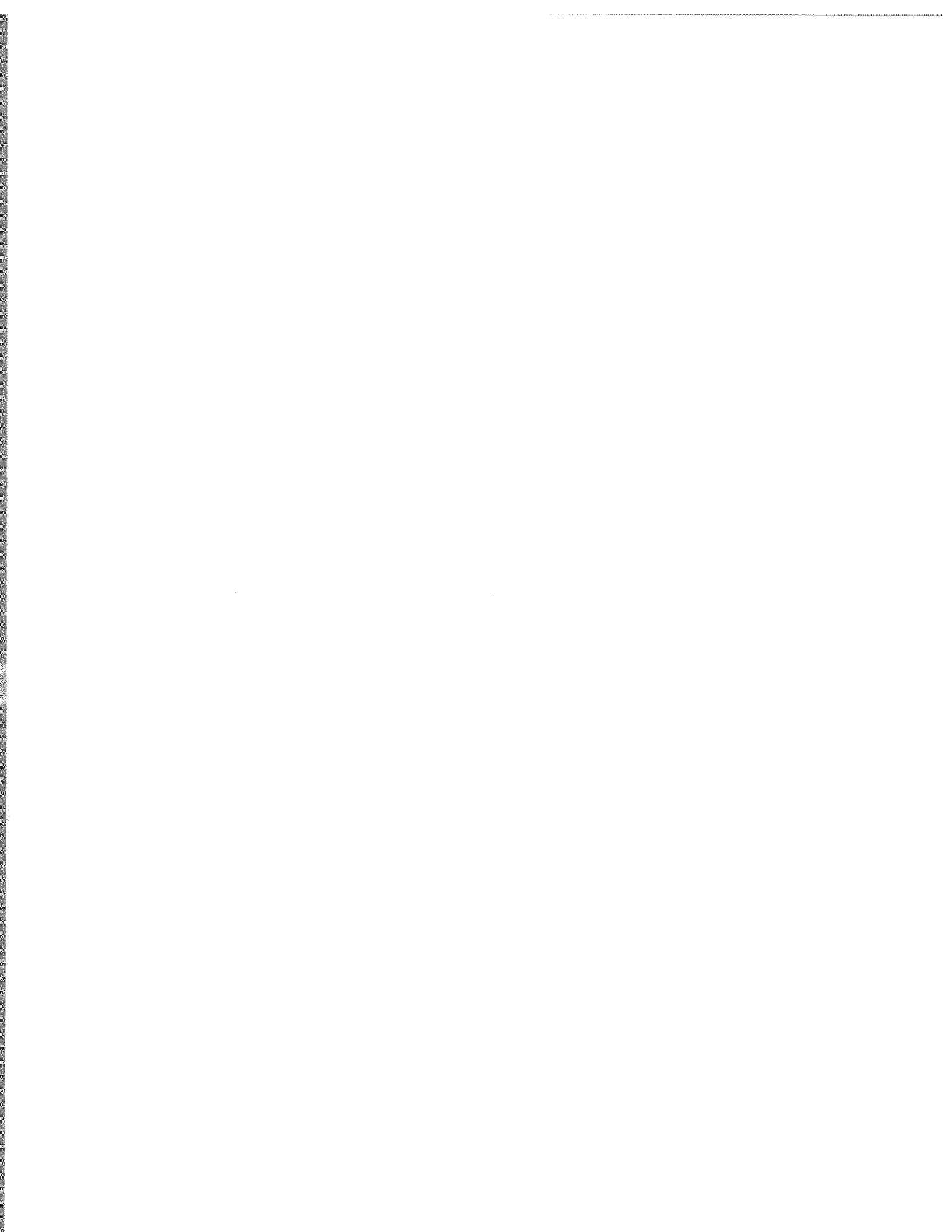
Included in project.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities  
- Ensure infrastructure in HRM is safe and well maintained.  
Healthy, Sustainable, Vibrant Communities  
- Preservation of the environment.







## Capital Project Supplementary Report

<b>Project Name:</b> - Brick Sidewalk Replacement	
<b>Category</b> Roads & Streets	<b>Project Number</b> CRG00491
<b>Business Unit</b> Recreation, Tourism & Culture	
<b>Priority Number</b>	<b>Project Manager:</b> Jacqueline Hamilton
<b>District #</b> 5, 12	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> 2006	<b>Completion Date:</b> 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$626	\$200	\$200	\$0	\$0	\$1,026
Gross Capability Bud	0	0	0	0	0	0
<b>Total Gross Expenditu</b>	<b>\$626</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,026</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of re	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (desc	0	0	0	0	0	0
<b>Total Estimated Fundir</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$626</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,026</b>

**Project Objective, Description & Justification including deliverables:**

As per the recommendations of the Urban Design Project, this is a continuation of the brick sidewalk replacement program. Initiated in 2003, this program addresses the issue of deteriorating brick sidewalks within the Capital District areas and the subsequent liability concerns. The priority of the 2006-07 program is the last phase of the streetscape improvements for Portland Street from Dundas to Victoria. Included within the proposed sidewalk replacement is the construction of the pedestrian Universal Access corners at the intersections.

Gross Capital Budget does not include salaries.

**Status of Project & Anticipated Barriers:**

The second phase of the Portland Street streetscape project will be complete in June 2006. The final phase will be completed with the assistance of TPW. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Capital District - Brick Sidewalk Replacement	<b>Project #</b> CRG00491
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Maintenance levels should stay the same, or be reduced because of the removal of the brick sidewalk. Therefore, there will be no impact on the existing operational budget.

**Organizational Impact & Impact on Other Business Units:**

TPW operations staff will be responsible for the ongoing maintenance of this project.

**Technology Requirements:**

None

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

### Capital Project Supplementary Report

<b>Project Name:</b> New Sidewalks	
<b>Category</b> Sidewalks, Curbs & Gutters	<b>Project Number</b> CJU00785
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley - P. Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 50 years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,120	\$2,275	\$2,400	\$2,500	\$2,500	\$10,795
Gross Capability Budget	0	0	0	\$0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,120</b>	<b>\$2,275</b>	<b>\$2,400</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$10,795</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	\$0	0	0
LIC	0	\$1,135	\$1,200	\$1,250	\$1,250	4,835
Other Funding (describe)	0	0	0	\$0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$1,135</b>	<b>\$1,200</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$4,835</b>
<b>Net Budget:</b>	<b>\$1,120</b>	<b>\$1,140</b>	<b>\$1,200</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$5,960</b>

Project Objective, Description & Justification including deliverables: This program involves the construction of new sidewalk to provide for pedestrian safety.

Does the Gross Capital budget include salaries? (N)

PROJECT/LOCATION	SIDE	PRIORITY	DISTRICT	COSTS
Advanced Funding to March 20/06				
Hillside Ave (Hillcrest to Skyridge)	N		20	\$310,000
Smokey Dr (Civic 59 to Civic 185)	W		19	265,000
St Margaret's Bay Rd (James to Civic 2383)	N		22	270,000
Purcell's Cove Rd (Fleming Dr to Burns Dr)	E		17	275,000
<b>Advanced Funding Total</b>				<b>\$1,120,000</b>
Cole Harbour Rd (Smith Ave - Morash Dr)	N		4	\$150,000
Shore Dr (Fish Hatchery Park to Fort Sackville Road)	N		21	150,000
Basinview Dr (Oakridge Drive to Horizon Road)	E		21	265,000
Beaver Bank Rd (Stokil Drive to Windsor Junction Cros:	E		19	120,000
Cavalier Dr ( School Entrance To Polara )	W		20	445,000
White Glove Terr (Milsom Avenue to Peace Court)	N		17	25,000
				<b>\$1,155,000</b>
Shopping List			<b>Grand Total</b>	<b>\$2,275,000</b>
Cow Bay Rd ( Heritage Hills To Civic # 513 )	S		8	\$280,000
Lucasville Rd (Old Sackville Road 100 m towards Sackv	N		19	\$130,000

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> New Sidewalks	<b>Project #</b> CJU00785
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

### Capital Project Supplementary Report

<b>Project Name:</b> Sidewalk Renewals	
<b>Category</b> Sidewalks, Curbs & Gutters	<b>Project Number</b> CKU00783
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> David Hubley - P. Eng.
<b>District #</b> 0	<b>Asset Life Expectancy</b> 30 years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,081	\$2,274	\$2,493	\$2,493	\$9,341
Gross Capability Budget	0	0	0	\$0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$2,081</b>	<b>\$2,274</b>	<b>\$2,493</b>	<b>\$2,493</b>	<b>\$9,341</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	\$0	0	0
LIC	0	0	0	\$0	0	0
Other Funding (describe)	0	0	0	\$0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$2,081</b>	<b>\$2,274</b>	<b>\$2,493</b>	<b>\$2,493</b>	<b>\$9,341</b>

Project Objective, Description & Justification including deliverables: Sidewalk Renewals involve the renewal of the concrete sidewalk due to deteriorated condition and to provide a smooth and safer walking surface for the public. The work may also involve upgrading of the curb.

Does the Gross Capital budget include salaries? (N)

PROJECT/LOCATION	SIDE	DISTRICT	COSTS
Advanced Funding to March 20/06			
Norwood St (Rosebank to Beech)	S	13	\$25,000
Norwood St (Rosebank to Beech)	N	13	25,000
Norwood St (Beech to Cambridge)	S	13	22,000
Agricola St (Russell to Macara)	E	11	35,000
Robie St (Cabot to Sebastian)	E	11	35,000
Glendale Rd (Edgewood to Roslyn)	E	11	91,000
Summit St (Dublin to Windsor)	S	14	51,000
Summit St (Oxford to Dublin)	N	14	58,000
Tower Rd (Ingflis to Gorsebrook)	W	13	127,000
Windmill Rd (Jamieson to Dockyard Annex)	W	9	111,000
Windmill Rd (Dawson to Pelzant)	E	9	42,000
Windmill Rd (Pelzant to Brookside)	E	9	26,000
Berwick St (Sinclair to Canterbury)	E	5	52,000
Prince Albert Rd (Hawthorne to Bolton)	N	5	30,000
Prince Albert Rd (Bolton to Nowlan)	N	5	30,000
Mott St (Fairbanks to Windmill Rd)	S	5	\$35,000
<b>Advanced Funding Total</b>			<b>\$795,000</b>

See Next page for more Sidewalk Renewal project detail

Status of Project & Anticipated Barriers:

### Capital Project Supplementary Report

Project Name: <b>Sidewalk Renewals</b>	Project # <b>CKU00783</b>
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROJECT/LOCATION	SIDE	Sub total pg. 1 DISTRICT	\$795,000 COSTS
Young Ave ( Oglivie to Harbourview )	E	13	\$65,000
Vernon St ( Quinpool to Pepperell )	E	13	45,000
Vernon St ( Quinpool to Pepperell )	W	13	45,000
Lorraine St ( Birchwood to Woodland )	E	5	35,000
Lorraine St ( Birchwood to Woodland )	W	5	35,000
Connolly St ( Chebucto to Summit )	W	14	50,000
Queen St ( Artillery Pl to Doyle )	E	12	62,000
Vernon St ( Coburg to Watt )	W	13	89,000
Claremont St ( Oxford to Connolly )	N	11	100,000
Roslyn Rd ( Glendale to Beresford )	N	11	40,000
John St ( Pelzant St to Dawson )	S	9	69,000
Bland St ( Inglis to Victoria )	W	13	50,000
Fourth St ( Newton to Armcrescent )	S	14	66,000
Agricola St ( Hillside to Duffus )	E	11	50,000
Lyngby Ave ( Forest to Clearview )	S	5	40,000
Queen St ( Dundas to Victoria )	N	5	45,000
Barrington St ( Civic 1065 Driveway to Civic 1047 Driveway )	E	12	35,000
Rhuland St ( Lucknow to South Park )	S	13	59,000
Mott St ( Fairbanks to Shore )	S	5	35,000
Novalea Dr ( Glebe to Vestry )	E	11	50,000
Pelzant St ( John to Bligh )	S	9	35,000
Carin St ( Boland Rd to Graham St )	W	9	80,000
Henry St ( Jubilee to Cedar )	E	13	53,000
Henry St ( Jubilee to Cedar )	W	13	53,000
			<b>\$1,286,000</b>

Grand Total      **\$2,081,000**

Shopping List

Hillside Ave ( Lyngby to Mt. Pleasant )	W	5	\$35,000
Mumford Rd ( HSC Exit to Romans )	E	14	\$66,000

Technology Requirements:

Organizational Impact & Impact on Other Business Units:

Impact on Operating Budget:  
Reduce existing street maintenance costs.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?







## Capital Project Supplementary Report

<b>Project Name:</b> Half Closure of Cell 3 - Otter Lake	
<b>Category</b> Solid Waste Resources	<b>Project Number</b> CWI00779
<b>Business Unit</b> EMS - Solid Waste Resources	
<b>Priority Number</b> 1	<b>Project Manager:</b> Jim Bauld
<b>District #</b> 22	<b>Asset Life Expectancy</b> Asset is long term
<b>Start Date:</b> April, 2006	<b>Completion Date:</b> September, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$4,233	\$1,862	\$0	\$0	\$6,095
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$4,233</b>	<b>\$1,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,095</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q120)	0	4,233	1,862	0	0	6,095
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$4,233</b>	<b>\$1,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,095</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

Half of Cell 3 is expected to reach capacity by the spring of 2006. Once capacity is reached, this half of the cell will be closed. In addition, expansion of the south sedimentation pond will take place as part of cell 3 closure. This early closure of half of Cell 3 is anticipated to reduce the maintenance required for the gas collection system of this cell, improve the capture of landfill gas and will reduce the amount of leachate generated from this cell.

Closure of the other half of Cell 3 is anticipated in the spring of 2007.

Costs are based on preliminary estimates from MIRROR NS received in November, 2005.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Half Closure Cell 3 - Otter Lake	<b>Project #</b> CWI00779
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Contracted operation of the Otter Lake Facilities is included in the annual operating budget.

**Organizational Impact & Impact on Other Business Units:**

N/A

**Technology Requirements:**

N/A

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities. Refuse disposal capacity is a requirement of the waste resources management system.

## Capital Project Supplementary Report

<b>Project Name:</b> Environmental Improvements - Highway 101	
<b>Category</b> Solid Waste Resources	<b>Project Number</b> CWI00780
<b>Business Unit</b> EMS - Solid Waste Resources	
<b>Priority Number</b> 1	<b>Project Manager:</b> Jim Bauld
<b>District #</b> 19	<b>Asset Life Expectancy</b> Varies
<b>Start Date:</b> April, 2006	<b>Completion Date:</b> December, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$305	\$575	\$125	\$0	\$1,005
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$305</b>	<b>\$575</b>	<b>\$125</b>	<b>\$0</b>	<b>\$1,005</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q119)	0	305	575	125	0	1,005
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$305</b>	<b>\$575</b>	<b>\$125</b>	<b>\$0</b>	<b>\$1,005</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

This work will include site maintenance and repair on a priority basis as required to ensure that the site continues to meet all of the requirements of a closed landfill, as outlined in the Closure work activities. The work will also include replacement/repair of the leachate treatment plant's roof, as well as carrying out the environmental monitoring program at the site.

**Status of Project & Anticipated Barriers:**

## Capital Project Supplementary Report

<b>Project Name:</b> Environmental Improvements - Highway 101 Landfill	<b>Project #</b> CWI00780
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Site works improve the environmental performance at the site which could help to reduce the costs of any "unplanned" maintenance.

**Organizational Impact & Impact on Other Business Units:**

N/A

**Technology Requirements:**

N/A

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities.

## Capital Project Supplementary Report

Project Name:

Additional Green Carts for New Residents

<b>Category</b> Solid Waste	<b>Project Number</b> CWI00781
<b>Business Unit</b> Solid Waste Resources	
<b>Priority Number</b> 1	<b>Project Manager:</b> Jim Bauld
<b>District #</b> All (0)	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> May 2006	<b>Completion Date:</b> November 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$286	\$235	\$235	\$0	\$756
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$286</b>	<b>\$235</b>	<b>\$235</b>	<b>\$0</b>	<b>\$756</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123)	0	286	235	235	0	756
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$286</b>	<b>\$235</b>	<b>\$235</b>	<b>\$0</b>	<b>\$756</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

Purchase of approximately one year supply plus catch up on inventory of green carts for distribution to homes in the Region Inventory of Schaeffer carts projected to be depleted by April, 2006 with none available for distribution to homes. Delivery of about 1,125 carts is anticipated for Spring and Fall plus inventory.

Unit costs for green carts have increased and are anticipated to continue to increase based on increases in resin prices. Firm unit costs will be determined once price agreements based on long term supply contracts are renewed in the coming months.

Organics collection is a base service provided by HRM. Failure to provide new residents with carts would be contrary to HRM's collection and processing system, regulations and its contracts. It would also result in increased refuse production, impacting the overall waste resources contracts and program.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Additional Green Carts for New Residents	<b>Project #</b> CW100781
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	35	35	35	0	0
On-Going Operating Costs	30	30	30	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$65</b>	<b>\$65</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

It is anticipated that it will cost about \$70k to have the 2250 carts delivered annually. It costs about \$30k per year for Organics collection from 2250 homes (not including refuse or recycling collection). All collection services are considered to be base services.

**Organizational Impact & Impact on Other Business Units:**

Organics collection is a base service provided by the Organization.

**Technology Requirements:**

NA

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities. Allows residents to participate in HRMs source separation system, diverting organics away from landfill disposal to composting facilities.



## Capital Project Supplementary Report

<b>Project Name:</b> Construction of Cell 5 - Otter Lake	
<b>Category</b> Cell 5 Construction	<b>Project Number</b> CWI00782
<b>Business Unit</b> EMS - Solid Waste Resources	
<b>Priority Number</b> 1	<b>Project Manager:</b> Jim Bauld
<b>District #</b> 22	<b>Asset Life Expectancy</b> Varies - See Below
<b>Start Date:</b> April, 2008	<b>Completion Date:</b> November, 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$15,745	\$0	\$15,745
Gross Capability Bud	0	0	0	0	0	0
<b>Total Gross Expenditu</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,745</b>	<b>\$0</b>	<b>\$15,745</b>
<b>Ott</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123)	0	0	0	15,745	0	15,745
LIC	0	0	0	0	0	0
Other Funding (desc)	0	0	0	0	0	0
<b>Total Estimated Fundin</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,745</b>	<b>\$0</b>	<b>\$15,745</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Objective, Description & Justification including deliverables:**

Disposal capacity for refuse for the Region. Construction of Cell 5 of the Otter Lake Residuals Disposal Facility to provide landfill space for residual refuse generated in the Region.

**Status of Project & Anticipated Barriers:**

Project is planned for 2008-09 as identified over the last number of years.

## Capital Project Supplementary Report

<b>Project Name:</b> Cell 5 Construction	<b>Project #</b> CWI00782
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Contracted operation of the Otter Lake Facilities is included in the annual operating budget.

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities.



## Capital Project Supplementary Report

<b>Project Name:</b> BIO - Diesel & Recycled Fuel	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTI00694
<b>Business Unit</b> EMS - RPAM	
<b>Priority Number</b>	<b>Project Manager:</b> Stephen King/ Phil Townsend
<b>District #</b>	<b>Asset Life Expectancy</b>
<b>HRM Wide</b>	
<b>Start Date:</b> 2005	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$190	\$0	\$0	\$0	\$190
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sustainable Community (Q1: LIC	0	190	0	0	0	190
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Objective, Description & Justification including deliverables:

Enabling funding to assist Energy Performance Contracting on HRM Buildings for energy and operational efficiencies and environmental benefits.

Note: Project pre-approved by the FCM - Condition of Reinvestment Agreement

Does the Gross Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

Ongoing

## Capital Project Supplementary Report

<b>Project Name:</b> BIO - Diesel & Recycled Fuel	<b>Project #</b> CTI00694
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The EPC's should lessen the strain on future operating budgets through energy efficiency savings.

**Organizational Impact & Impact on Other Business Units:**

**Technology Requirements:**

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy Sustainable Vibrant Community

Direct sustainable environment and fiscal benefits - clean air, energy efficiencies in corporate buildings

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Calming	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTR00423
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 7	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> Not Applicable
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$50	\$50	\$350	\$500
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$350</b>	<b>\$500</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$350</b>	<b>\$500</b>

Project Objective, Description & Justification including deliverables:

This project is the implementation mechanism for the Neighbourhood Short Cutting Policy. It provides for management, consulting, facilitation, public notification, data collection, etc., as well as physical implementation of approved measures.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Calming	<b>Project #</b> CTR00423
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Potential impact on TPW operating budget is dependent on the traffic calming measures proposed (chicanes, signs, speed humps, etc.).

**Organizational Impact & Impact on Other Business Units:**

There is no impact on other business units..

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Various Traffic Related Studies	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTR00529
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 8	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> Not Applicable
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$80	\$50	\$50	\$500	\$680
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$80</b>	<b>\$50</b>	<b>\$50</b>	<b>\$500</b>	<b>\$680</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$80</b>	<b>\$50</b>	<b>\$50</b>	<b>\$500</b>	<b>\$680</b>

Project Objective, Description & Justification including deliverables:

There is a requirement, on occasion, to acquire the services of a consultant to investigate issues related to transportation planning and traffic management. This project allows staff to address these concerns as they arise, many of which are unanticipated.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.



## Capital Project Supplementary Report

<b>Project Name:</b> Various Traffic Related Studies	<b>Project #</b> CTR00529
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There are no impacts on operating budget.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

### Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Control System Integration	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTR00530
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 10	<b>Project Manager:</b> Ken Reashor
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous (000's \$)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$0	\$100	\$100	\$100	\$1,400	\$1,700
Gross Capability Budget		0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$1,400</b>	<b>\$1,700</b>
<b>Estimated Capital Funding</b>							
External Cost Sharing		\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)		0	0	0	0	0	0
LIC		0	0	0	0	0	0
Other Funding (describe)		0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>		<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$1,400</b>	<b>\$1,700</b>

Project Objective, Description & Justification including deliverables:

This project involves the maintenance and installation of new traffic loops to assist signal optimization throughout HRM. Optimization of signal control is vital in reducing vehicle delay and exhaust emissions.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Control System Integration	<b>Project #</b> CTR00530
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

There are no impacts on operating budget.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

### Capital Project Supplementary Report

<b>Project Name:</b> Destination Signage Program	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTR00904
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 13	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$158	\$178	\$178	\$159	\$700	\$1,373
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$158</b>	<b>\$178</b>	<b>\$178</b>	<b>\$159</b>	<b>\$700</b>	<b>\$1,373</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$158</b>	<b>\$178</b>	<b>\$178</b>	<b>\$159</b>	<b>\$700</b>	<b>\$1,373</b>

Project Objective, Description & Justification including deliverables:

This project includes the fabrication, maintenance and installation of a variety of traffic signs, such as overhead lane control signs, and destination guide signs which assist in giving motorists direction.

NOTE: \$58,000 has been transferred from CRU00584 - Other Related Road Works to this project to consolidate similar activities.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Destination Signage Program	<b>Project #</b> CTR00904
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Installation of new signs will add to the sign maintenance budget.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Intersection Improvement Program	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTR00905
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 4	<b>Project Manager:</b> Ken Reashor
<b>District #</b> 22, 5, 9	<b>Asset Life Expectancy</b> 40 Years
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,368	\$1,100	\$1,000	\$1,009	\$7,000	\$11,477
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,368</b>	<b>\$1,100</b>	<b>\$1,000</b>	<b>\$1,009</b>	<b>\$7,000</b>	<b>\$11,477</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,368</b>	<b>\$1,100</b>	<b>\$1,000</b>	<b>\$1,009</b>	<b>\$7,000</b>	<b>\$11,477</b>

Project Objective, Description & Justification including deliverables:

Relatively significant improvements in safety and operation can be created at an intersection or specific roadway sections with minor reconfiguration or lane use changes. Intersections identified as priorities in 2006/07 are:

1. Main Street (Forest Hills to Montague)
2. Beaver Bank - Beaverbank Windsor Junction Cross Road
3. Barrington Street & Inglis Street
4. Bell Road and Summer Street
5. Miscellaneous Projects

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Intersection improvement projects are ongoing. In cases where land requisition is required, there may be potential delays.

## Capital Project Supplementary Report

<b>Project Name:</b> Intersection Improvement Program	<b>Project #</b> CTR00905
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

These projects generally optimize operation of the roadway network without adding to its overall size. Therefore, impact on street maintenance operations are negligible.

**Status of Project & Anticipated Barriers:**

No anticipated barriers.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Pedestrian Safety & Access Program	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTR00906
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 9	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> 30 Years
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$316	\$50	\$50	\$50	\$350	\$816
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$316</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$350</b>	<b>\$816</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$316</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$350</b>	<b>\$816</b>

Project Objective, Description & Justification including deliverables:

The objective of this project is to implement a traffic education campaign and to develop pedestrian systems, other than sidewalks and walkways, that are safe, efficient and accessible to all users. Projects planned for 2006-07 include the installation of audible pedestrian signals in consultation with the CNIB as well as to continue education campaign.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.



## Capital Project Supplementary Report

<b>Project Name:</b> Pedestrian Safety & Access Program	<b>Project #</b> CTR00906
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The installation of audible pedestrian signals adds minimally to signal maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

### Capital Project Supplementary Report

<b>Project Name:</b> Transportation Demand Management Program	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTR00908
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 5	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> 40 Years
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$449	\$200	\$200	\$200	\$1,400	\$2,449
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>* \$449</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,400</b>	<b>\$2,449</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>* \$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$449</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,400</b>	<b>\$2,449</b>

Project Objective, Description & Justification including deliverables:

Transportation Demand Management (TDM) includes projects and programs whose objective is to reduce the use of single occupant vehicle trips as a transportation mode. A variety of techniques have proved successful throughout North America in achieving vehicle trip reduction, although it is expected that early successes in HRM will be achieved with carpooling initiatives/ infrastructure and transit priority measures.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Transportation Demand Management Program	<b>Project #</b> CTR00908
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

No significant impacts expected.

**Organizational Impact & Impact on Other Business Units:**

Improved operational efficiencies are expected for Metro Transit.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

### Capital Project Supplementary Report

<b>Project Name:</b> Controller Cabinet Replacement	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00337
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 11	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> 15 Years
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$351	\$200	\$200	\$202	\$1,400	\$2,353
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$351</b>	<b>\$200</b>	<b>\$200</b>	<b>\$202</b>	<b>\$1,400</b>	<b>\$2,353</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$351</b>	<b>\$200</b>	<b>\$200</b>	<b>\$202</b>	<b>\$1,400</b>	<b>\$2,353</b>

Project Objective, Description & Justification including deliverables:

Controller cabinets hold the electronic hardware which operates traffic signals. Many cabinets are now approaching their life expectancy and/or are too small to hold the components required to run today's more advanced conflict detection, phasing plans, communication hardware, and the Opticom emergency vehicle detection system.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Controller Cabinet Replacement	<b>Project #</b> CTU00337
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Replacing controller cabinets at the end of their life expectancy will curb escalating operating costs. Exposure to liability should also be reduced, although the extent of this has not been determined.

**Organizational Impact & Impact on Other Business Units:**

This program will allow Fire Services to expand the installation of Opticom.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Rehabilitation	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00419
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 2	<b>Project Manager:</b> Ken Reashor
<b>District #</b> 0	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$642	\$300	\$300	\$303	\$2,100	\$3,645
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$642</b>	<b>\$300</b>	<b>\$300</b>	<b>\$303</b>	<b>\$2,100</b>	<b>\$3,645</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$642</b>	<b>\$300</b>	<b>\$300</b>	<b>\$303</b>	<b>\$2,100</b>	<b>\$3,645</b>

Project Objective, Description & Justification including deliverables:

HRM owns and operates traffic signals at approximately 245 locations within the municipality, the majority which have been installed within the past 25 years. A rehabilitation program is needed to ensure that these installations provide adequate traffic control service and are structurally sound enough not to create a hazard on the street. The objective of this program is to achieve a sustainable level of structural and operational soundness for the municipality's inventory of traffic signalization hardware.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Project is ongoing and there are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Rehabilitation	<b>Project #</b> CTU00419
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Maintaining a safe minimum condition throughout the traffic signal asset inventory will curb escalating operating costs. Exposure to liability should also be reduced, although the extent of this has not been determined.

**Organizational Impact & Impact on Other Business Units:**

There is no anticipated impact on other business units.

**Technology Requirements:**

There is no technology requirement beyond the industry standard hardware and software purchased as part of the program.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

### Capital Project Supplementary Report

<b>Project Name:</b> Bikeway Master Plan Implementation	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00420
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 6	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> Varies
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$355	\$200	\$200	\$435	\$1,400	\$2,590
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$355</b>	<b>\$200</b>	<b>\$200</b>	<b>\$435</b>	<b>\$1,400</b>	<b>\$2,590</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing - MRIF	\$0	\$0	\$0	\$235	\$0	235
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235</b>	<b>\$0</b>	<b>\$235</b>
<b>Net Budget:</b>	<b>\$355</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,400</b>	<b>\$2,355</b>

Project Objective, Description & Justification including deliverables:

The 2002 report 'Blueprint for a Bicycle-Friendly Halifax' identified a number of projects and policies to encourage the use of the bicycle as a mode of transportation. This program is intended to implement the projects identified over a series of years with the objective of developing a bicycle network linked with the Regional Trails system.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.



## Capital Project Supplementary Report

<b>Project Name:</b> Bikeway Master Plan Implementation	<b>Project #</b> CTU00420
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	3	3	3	21	30
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$3</b>	<b>\$3</b>	<b>\$3</b>	<b>\$21</b>	<b>\$30</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Development of a bikeway network will consist primarily of reallocating space within the existing street network, although some new infrastructure such as bridges, painted lines, and signs will be constructed and will require annual maintenance.

**Organizational Impact & Impact on Other Business Units:**

Bicycling for transportation purposes often overlaps with recreational bicycling. Interaction with Real Property and Asset Management is expected.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Compliance Program	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00422
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 1	<b>Project Manager:</b> Ken Reashor
<b>District #</b> 0	<b>Asset Life Expectancy</b> 20 Years
<b>Start Date:</b> April 2003	<b>Completion Date:</b> March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$837	\$300	\$300	\$303	\$600	\$2,340
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$837</b>	<b>\$300</b>	<b>\$300</b>	<b>\$303</b>	<b>\$600</b>	<b>\$2,340</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$837</b>	<b>\$300</b>	<b>\$300</b>	<b>\$303</b>	<b>\$600</b>	<b>\$2,340</b>

Project Objective, Description & Justification including deliverables:

In 1996, the Transportation Association of Canada established new criteria related to the permitted displays by traffic signals and specified those in the Manual of Uniform Traffic Control Devices for Canada (MUTCD). Although there is no legal obligation at this time for the Municipality to comply with these specifications, the use of non-standard traffic signal displays would create severe safety and liability concerns. The Province is currently reviewing traffic signal practices across Nova Scotia and it is anticipated that legislation will be changed so that all municipalities must comply with MUTCD standards by a certain date.

HRM staff has been adopting the new signal standards into all new signal installations and rehabilitation projects since the standards were established in 1996. However, to achieve full compliance, this replacement program is necessary.

The most significant signal display impact for HRM resulting from the new standards is the need to replace all flashing green ball displays with green and amber turn arrows. Because this change will result in extra sections being needed to signal heads, there may in some cases be a requirement to replace poles and mast arms to achieve the required clearance above the street.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

The project is ongoing. Several tenders were issued in 2005/06 to upgrade intersection displays to current standards. There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Compliance Program	<b>Project #</b> CTU00422
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This program has little net impact on operating budgets as the deliverable is a change to existing signal displays. Therefore, operating items such as power consumption and maintenance remain unchanged.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other business units.

**Technology Requirements:**

There are no technology requirements outside of the standard hardware purchased as part of the program.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Installation	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00561
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b> 3	<b>Project Manager:</b> Ken Reashor
<b>District #</b> 23, 21	<b>Asset Life Expectancy</b> 25 Years
<b>Start Date:</b> April 2005	<b>Completion Date:</b> March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,379	\$730	\$660	\$661	\$4,200	\$7,630
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,379</b>	<b>\$730</b>	<b>\$660</b>	<b>\$661</b>	<b>\$4,200</b>	<b>\$7,630</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,379</b>	<b>\$730</b>	<b>\$660</b>	<b>\$661</b>	<b>\$4,200</b>	<b>\$7,630</b>

Project Objective, Description & Justification including deliverables:

The requirement for installing new traffic signal control at intersections is determined by technical warrants established by the Transportation Association of Canada (TAC). The following are proposed for new signalization.

1. Bayers Road at Oxford Street
2. Wright Ave. at Joseph Zatzman Drive/Raddall Avenue
3. Portland Street at Prince Arthur Avenue.

Does the Gross Capital budget include salaries? (Y/N) N

## Capital Project Supplementary Report

<b>Project Name:</b> Traffic Signal Installation	<b>Project #</b> CTU00561
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	10	10	10	70	100
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$70</b>	<b>\$100</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This will add incrementally to the cost of operating and maintaining traffic signal installations which is approximately \$3500 per intersection per year.

**Organizational Impact & Impact on Other Business Units:**

There is no anticipated impact on other business units.

**Technology Requirements:**

There are no technology requirements beyond the standard software and hardware currently being used to operate the traffic signal network.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Wright Avenue/Highway 118 Interchange	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00705
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> Dave McCusker
<b>District #</b> 6&9	<b>Asset Life Expectancy</b> 50 years
<b>Start Date:</b> Aug/05	<b>Completion Date:</b> Dec/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$3,480	\$0	\$0	\$0	\$1,380
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$3,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$3,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380</b>

**Project Objective, Description & Justification including deliverables:**

The project comprises the design and construction of an interchange on Highway 118 at the approximate location of the existing Webby at-grade quarry entrance. The interchange will be a blind diamond connecting to an extension of Wright Avenue and include provision for four lanes of traffic on the structure and two lanes of traffic on the northbound ramps. HRM is responsible to provide cost sharing of the proposed interchange equal to the incremental cost to increase the capacity to service Burnside Industrial Park. DCL has come forward with development plans which includes the requirement for an enhanced access be provided by the fall of 2006. DCL will be responsible for the cost of these enhancements as determined by all parties.

The budget amounts above include only HRM's share of the interchange and the Wright Avenue Extension to the Dartmouth Crossing Site.

**Status of Project & Anticipated Barriers:**

The project is under construction, but requires additional funding for completion.

## Capital Project Supplementary Report

<b>Project Name:</b> Wright Avenue/Highway 118 Interchange	<b>Project #</b> CTU00705
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

The major component of this project is the interchange and ramps. Ownership of the interchange and approaches will be assumed by the Province along with associated operating costs. HRM will assume the maintenance of the Wright Avenue Extension but it is anticipated that there will be little or no operating costs associated with a new road except for minimal street cleaning and snow removal.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other Business Units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy Sustainable Vibrant Communities - People and goods can move easily throughout the municipality.

### Capital Project Supplementary Report

<b>Project Name:</b> Street Lighting	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CRU00792
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b>	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> N/A
<b>Start Date:</b> Ongoing	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$218	\$160	\$160	\$160	\$1,120	\$1,818
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$218</b>	<b>\$160</b>	<b>\$160</b>	<b>\$160</b>	<b>\$1,120</b>	<b>\$1,818</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$218</b>	<b>\$160</b>	<b>\$160</b>	<b>\$160</b>	<b>\$1,120</b>	<b>\$1,818</b>

Project Objective, Description & Justification including deliverables:

For the replacement and maintenance of street lighting infrastructure.

NOTE: \$58,000 has been transferred to CTR00904 - Destination Signage Program.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

Project is ongoing. There are no anticipated barriers.



## Capital Project Supplementary Report

<b>Project Name:</b> Street Lighting	<b>Project #</b> CRU00792
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	10	10	10	0	30
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>0</b>	<b>\$30</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Operating costs are for electricity.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Burnside/Commodore Intersection Expansion	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00817
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> Dave McCusker
<b>District #</b> 9	<b>Asset Life Expectancy</b> 50 years
<b>Start Date:</b> May/07	<b>Completion Date:</b> Oct/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$1,200	\$0	\$0	\$1,200
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Business Park Expansion Reserv	0	0	250	0	0	250
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950</b>

**Project Objective, Description & Justification including deliverables:**

This project was identified in the Regional Plan (Draft) as a needed improvement to address access deficiencies to Burnside Industrial Park. Some of the intended work carries over to the Provincially-owned section of Burnside Drive. NSTPW has been alerted to HRM's timing for the project and it is anticipated arrangements will be made to coordinate the projects.

**Status of Project & Anticipated Barriers:**

An engineering design has been completed. There is no expected negative impact to adjacent properties and no public consultation is planned.

## Capital Project Supplementary Report

<b>Project Name:</b> Burnside/Commodore Intersection Expansion	<b>Project #</b> CTU00817
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	2	0	0	2
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Additional lane width will add incrementally to servicing and maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

There is no impact on other Business Units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities - linked to developing a transportation network that ensures people and goods can move easily throughout the municipality.

### Capital Project Supplementary Report

<b>Project Name:</b> Wright Avenue Extension Phase II	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00818
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> Dave McCusker
<b>District #</b> 9	<b>Asset Life Expectancy</b> 50 years
<b>Start Date:</b> Sep/08	<b>Completion Date:</b> Sep/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Business Park Expansion Reserv	0	0	0	2,000	0	2,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

Project Objective, Description & Justification including deliverables:

This project completes a connection between the current end of Wright Avenue (just east of Burnside Drive) and the new Highway 118 interchange constructed as part of the Dartmouth Crossing project.

Status of Project & Anticipated Barriers:

## Capital Project Supplementary Report

<b>Project Name:</b> Wright Avenue Extension Phase II	<b>Project #</b> CTU00818
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This project results in a new roadway section which must be maintained.

**Organizational Impact & Impact on Other Business Units:**

There is no impact on other Business Units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities - linked to developing a transportation network that ensures people and goods can move easily throughout the municipality.

### Capital Project Supplementary Report

<b>Project Name:</b> Transportation Functional Plans	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00884
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> Dave McCusker
<b>District #</b> N/A	<b>Asset Life Expectancy</b> 50 years
<b>Start Date:</b> Apr/06	<b>Completion Date:</b> ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$150	\$100	\$0	\$0	\$250
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$150</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Business Park Expansion Reserv	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$150</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>

Project Objective, Description & Justification including deliverables:

This project will deliver components of a comprehensive functional transportation plan that supports the objectives of the HRM Regional Plan. The 2006/07 funding will be used to develop a regional parking strategy.

Does the Gross Capital budget include salaries? (Y/N)

Status of Project & Anticipated Barriers:

### Capital Project Supplementary Report

<b>Project Name:</b> Transportation Functional Plans	<b>Project #</b> CTU00884
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#### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

No impact on other Business Units.

Technology Requirements:

There are no technology requirements.

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities - linked to developing a transportation network that ensures people and goods can move easily throughout the municipality.

### Capital Project Supplementary Report

<b>Project Name:</b> Middle Sackville Interchange Connectors	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00885
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> Dave McCusker
<b>District #</b> 19	<b>Asset Life Expectancy</b> 50 years
<b>Start Date:</b> Mar/07	<b>Completion Date:</b> 2012

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$850	\$0	\$600	\$0	\$1,450
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$1,450</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Business Park Expansion Reserv.	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$1,450</b>

**Project Objective, Description & Justification including deliverables:**

This project creates arterial connections to a new interchange on Highway 101 that will be built by the province. The first portion of the connection to the north, as far as Trunk 1, will also be constructed by the province. The remainder of the route, formerly referred to as the Beaver Bank Bypass, will be extended in stages over a number of years. The budget allocated for 2006-07 will be used for the connector to the south and will include cost sharing with developers on construction of a bridge across the Sackville River.

**Status of Project & Anticipated Barriers:**



## Capital Project Supplementary Report

<b>Project Name:</b> Middle Sackville Interchange Connectors	<b>Project #</b> CTU00885
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	4	0	0	4
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$4</b>	<b>\$0</b>	<b>0</b>	<b>\$4</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This project results in a new roadway section and bridge which must be maintained.

**Organizational Impact & Impact on Other Business Units:**

There is no impact on other Business Units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities - linked to developing a transportation network that ensures people and goods can move easily throughout the municipality.

## Capital Project Supplementary Report

<b>Project Name:</b> LED Traffic Signal Conversion Project	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00886
<b>Business Unit</b> Transportation & Public Works	
<b>Priority Number</b>	<b>Project Manager:</b> Ken Reashor
<b>District #</b> Various	<b>Asset Life Expectancy</b> 10 Years
<b>Start Date:</b> April 2007	<b>Completion Date:</b> Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$200	\$200	\$1,400	\$1,800
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,400</b>	<b>\$1,800</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,400</b>	<b>\$1,800</b>

Project Objective, Description & Justification including deliverables:

LED traffic signals reduce energy consumption and greenhouse gas emissions by 90%. This project includes the installation and procurement of LED traffic signal equipment.

Does the Gross Capital budget include salaries? (Y/N) N

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

## Capital Project Supplementary Report

<b>Project Name:</b> LED Traffic Signal Conversion Project	<b>Project #</b> CTU00886
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

Electricity costs will be reduced by 90%. Also, there will be a minimal reduction in overtime costs.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other business units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Safe Communities - linked to the delivery of a safe and functional traffic control network.

## Capital Project Supplementary Report

<b>Project Name:</b> Road Corridor Land Acquisition	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTU00897
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> David McCusker
<b>District #</b> Various	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> March, 2006	<b>Completion Date:</b> ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,000	\$600	\$464	\$0	\$2,064
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$600</b>	<b>\$464</b>	<b>\$0</b>	<b>\$2,064</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$600</b>	<b>\$464</b>	<b>\$0</b>	<b>\$2,064</b>

**Project Objective, Description & Justification including deliverables:**

The objective of this project is the assembly of road corridors through land purchase. The corridors at issue are those identified in the Regional Plan as regional roadways.

**Status of Project & Anticipated Barriers:**

Functional alignment plans have been completed and some portions of corridors have been purchased. Barriers include uncertainty in the timing of properties coming forward with development plans and the need to negotiate a price with the landowner and the potential need for expropriation.

## Capital Project Supplementary Report

<b>Project Name:</b> Road Corridor Land Acquisition	<b>Project #</b> CTU00897
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?

## Capital Project Supplementary Report

<b>Project Name:</b> Lacewood Four Lane/Fairview Interchange	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTV00725
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> Dave McCusker
<b>District #</b> 15	<b>Asset Life Expectancy</b> 50 Years
<b>Start Date:</b> Summer 2006	<b>Completion Date:</b> Summer 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,100	\$2,040	\$1,450	\$1,600	\$0	\$5,590
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$1,100</b>	<b>\$2,040</b>	<b>\$1,450</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$5,590</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$1,100</b>	<b>\$2,040</b>	<b>\$1,450</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$5,590</b>

**Project Objective, Description & Justification including deliverables:**

This project involves continuation of the existing four-lane cross-section on Lacewood Drive to Joseph Howe Drive. This will be combined with upgrades to the Fairview Interchange and the approaches to the MacKay Bridge to create a stronger link between the bridge and the Fairview/Clayton Park area. The improvement required at the Fairview Interchange and the bridge approaches was determined in the Bridge Capacity Study completed in 2005. The first phase of this work involves land acquisition and engineering design which is now underway. Tentative agreement has been reached with the Halifax-Dartmouth Bridge Commission that portions of the project (not included in this budget) will be constructed at their cost.

This project was identified in the HRM Regional Plan as a priority for addressing road capacity issues onto and off of the peninsula.

**Status of Project & Anticipated Barriers:**

Acquisition of land may pose a barrier if expropriation is required.

## Capital Project Supplementary Report

<b>Project Name:</b> Lacewood Four Lane/Fairview Interchange	<b>Project #</b> CTV00725
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This project is primarily a replacement of existing roadways, so additional maintenance costs are expected to be negligible. Two additional traffic signals will result, adding to electrical and signal maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

None.

**Technology Requirements:**

None.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities - linked to developing a transportation network that ensures people and goods can move easily throughout the municipality.

## Capital Project Supplementary Report

<b>Project Name:</b> Rotary Conversion/Chebucto Reversing Lane	
<b>Category</b> Traffic Improvements	<b>Project Number</b> CTV00732
<b>Business Unit</b> Transportation & Public Works Services	
<b>Priority Number</b>	<b>Project Manager:</b> Dave McCusker
<b>District #</b> 17	<b>Asset Life Expectancy</b> 50 years
<b>Start Date:</b> Feb/06	<b>Completion Date:</b> Nov/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$600	\$600	\$2,100	\$0	\$0	\$2,700
Gross Capability Budget	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>\$600</b>	<b>\$600</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>
<b>Estimated Capital Funding</b>						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve h	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
<b>Total Estimated Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Budget:</b>	<b>\$600</b>	<b>\$600</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>

**Project Objective, Description & Justification including deliverables:**

This project will create additional capacity at the Armdale Rotary and additional capacity on Chebucto Road in the peak direction. This project includes the conversion of the rotary to a modern roundabout, the placement of lane controls on Chebucto Road to create a center lane with reversing flow, plus expansion of the Mumford intersection. This project was identified as a priority through the Regional Plan due to the lack of road capacity onto and off of the peninsula.

**Status of Project & Anticipated Barriers:**

Land acquisition and engineering design are underway. Acquisition of properties may pose a barrier if expropriation is needed.



## Capital Project Supplementary Report

<b>Project Name:</b> Rotary Conversion/Chebucto Reversing Lane	<b>Project #</b> CTV00732
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### Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
<b>Less:</b>					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
<b>Total Operating Costs (Net of Savings)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Total FTE's	2006-07	2007-08	2008-09	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Impact on Operating Budget:**

This project involves replacement of existing road structure so adds little to servicing and maintenance costs. The operation of the overhead lane control signals will increase electrical and maintenance costs.

**Organizational Impact & Impact on Other Business Units:**

There are no impacts on other Business Units.

**Technology Requirements:**

There are no technology requirements.

**Which Theme Outcome does this project link to and how do the project deliverables move the theme forward?**

Healthy, Sustainable, Vibrant Communities - linked to developing a transportation network that ensures people and goods can move easily throughout the municipality.