

HALIFAX

REGIONAL MUNICIPALITY

2007-08 Approved Capital
Supplementary Reports and
2008-09 & 2009-10 Plan



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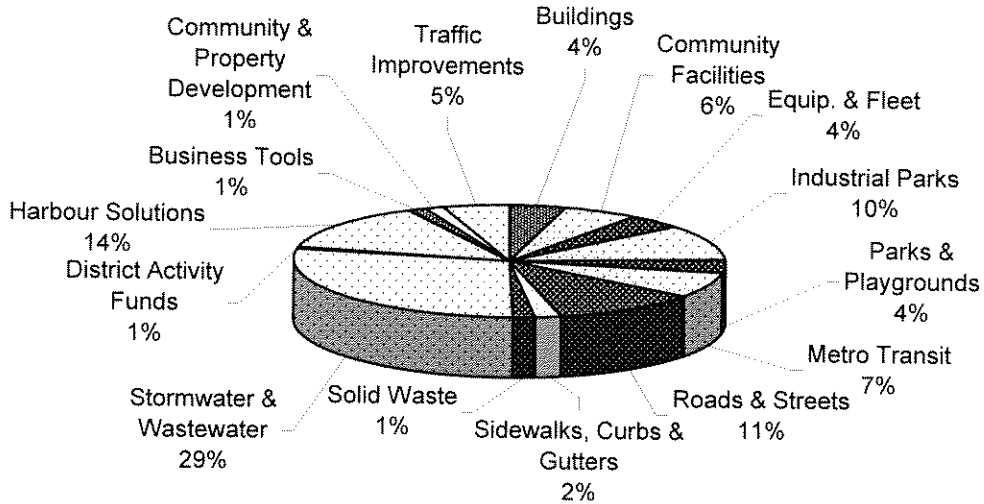
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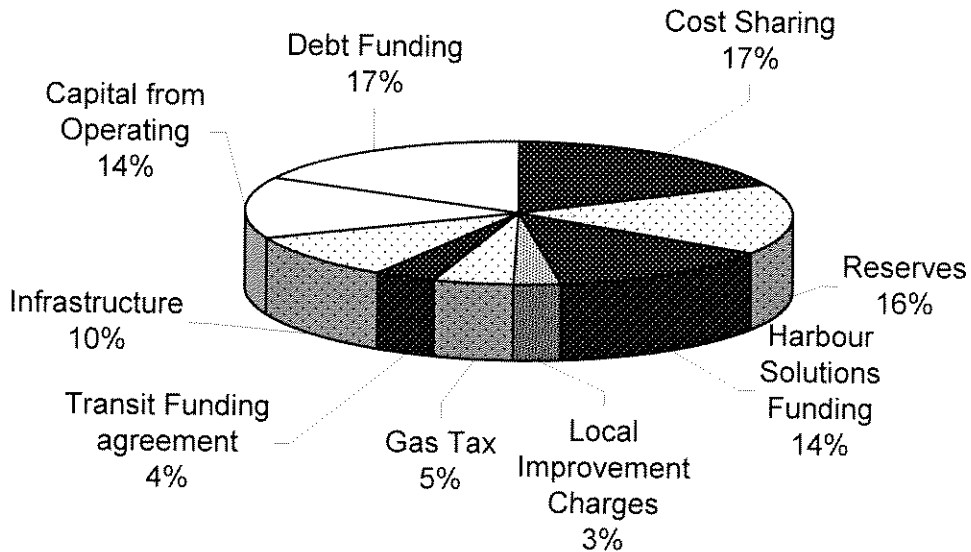
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2007-08 Approved Capital Budget

Where is the Money Spent?



Where do our funds come from?



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
Totals	\$47,682,200	\$25,792,602

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	3,033,332
Fire Services Potable Water	500,000	333,000
Rural Broadband	5,500,000	1,553,139
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
East Dartmouth Recreation Centre	2,200,000	1,100,601
Bedford Highway Bikeway Trail	352,000	235,000
Lively Water and Sewer	6,000,000	2,878,600
Totals	\$29,460,000	\$14,342,672

Halifax Regional Municipality
Approved 2007-08 Capital Plan by Category
(000's \$)

	2007-08 Total Gross	Reserves	Total Funding	2007-08 External Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
Buildings	8,958	(1,767)	(3,567)	(1,800)	5,391	335
Business Tools	3,119	(1,437)	(1,437)	0	1,682	841
Community Facilities	12,070	(825)	(8,225)	(7,400)	3,845	88
Community & Property Development	2,695	(1,640)	(1,700)	(60)	995	0
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	8,930	(2,864)	(3,031)	(167)	5,899	0
Industrial Parks	21,075	(21,075)	(21,075)	0	0	0
Metro Transit	15,314	0	0	0	15,314	819
Parks & Playgrounds	8,450	0	(2,474)	(2,474)	5,976	333
Roads & Streets	23,593	0	(3,235)	(3,235)	20,358	0
Sidewalks, Curbs & Gutters	4,694	0	(1,200)	(1,200)	3,494	0
Solid Waste	3,172	(1,478)	(1,478)	0	1,694	65
Stormwater & Wastewater	89,719	(29,615)	(81,019)	(51,404)	8,700	0
Traffic Improvements	10,718	(1,050)	(1,050)	0	9,668	59
Total	214,002	(61,751)	(129,491)	(67,740)	84,511	2,540

Summary of Funding Sources

External Funding

Cost Sharing	(40,175)
Local Improvement Charges	(5,527)
Capital Cost Contribution	(1,030)
Infrastructure	(21,008)
Sub-total	(67,740)

Borrowing & Other Transfers

Debt	33,093
Capital from Operating	30,219
Capital Surplus	1,468
Crespool	1,608
Gas Tax	10,100
Transit Funding Agreement	8,023
Sub-total	84,511

Halifax Regional Municipality
Approved 2007-08 Capital Plan by Business Unit
(000's \$)

	2007-08 Total Gross	Reserves	Total Funding	2007-08 External Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
Office of the Chief Administrator	2,960	(1,500)	(1,500)	0	1,460	0
Business Planning & Information Management	1,747	(395)	(395)	0	1,352	640
Community Development	4,373	(940)	(1,784)	(844)	2,589	200
Environmental Management Services	93,975	(32,177)	(83,581)	(51,404)	10,394	65
Finance	1,742	(912)	(912)	0	830	269
Fire & Emergency Services	4,030	(1,180)	(1,347)	(167)	2,683	0
Halifax Regional Library	1,045	0	0	0	1,045	0
Transportation & Public Works	104,130	(24,647)	(39,972)	(15,325)	64,158	1,366
Total	214,002	(61,751)	(129,491)	(67,740)	84,511	2,540

Summary of Funding Sources

External Funding

Cost Sharing	(40,175)
Local Improvement Charges	(5,527)
Capital Cost Contribution Infrastructure	(1,030)
Sub-total	<u>(67,740)</u>

Borrowing & Other Transfers

Debt	33,093
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**Halifax Regional Municipality
2007-08 Approved Capital Budget (000' \$)**

Page #	Project Number	Project Description	2007-08 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2007-08 Total Funding	Capital from Operating	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
		Buildings											
		Finance											
A1	CBM00711	Fuel depot Upgrade	300							0		300	
A3	CBM00986	Non Capital Asset Management	50							0		50	68
		Total	350	0	0	0	0	0	0	0	0	350	68
		Fire Services											
A5	CBJ00168	New Station(Zone 4 Fire Dept)	2,312	0	(1,100)	SOL				(1,100)		1,212	0
A7	CBJ00979	Dutch Settlement - New Fire Station	1,000							0		1,000	
A9	CBJ00980	Highfield Park Fire Station Phase II	0							0		0	
		Total	3,312	0	(1,100)	0	0	0	0	(1,100)	0	2,212	0
		Transportation & Public Works											
A11	CBG00700	Citadel Community Centre/Penninsula Gym	100							0		100	175
A13	CBK00678	Police Training Ctr - Northbrook School	0							0		0	92
A15	CBU00879	6000 Tonne Salt Dome	393							0		393	
A17	CBU00939	Alderney Gate Recapitalization (Bundle)	250		(250)					(250)		0	
A19	CBU00941	Environmental Remediation & Bldg. Demolition	200		(200)					(200)		0	
A21	CBU00942	Facilities Upgrades - General (Bundle)	250							0		250	
A23	CBU00943	Core FireServicesStationUpgrades(Bundle)	233							0		233	
A25	CBU00944	HRM Admin Buildings-Upgrades (Bundle)	482		(17)					(17)		465	
A27	CBU00945	HRM Depot Upgrades (Bundle)	416							0		416	
A29	CBU00946	HRM Heritage Buildings Upgrades (Bundle)	165							0		165	
A31	CBU00950	Safety Upgrades (Bundle)	100							0		100	
A33	CBU00955	RuralFireServicesStationUpgrades(Bundle)	407							0		407	
A35	CBU00962	All Buildings Program (Bundle)	200							0		200	
A37	CBU00995	Asset Management Program (Bundle)	100							0		100	
A39	CBU01000	Strategic Community Facility Planning	0							0		0	
A41	CBU01004	Former CA Beckett School - Soil Remediation	2,000	(1,800)	(200)	Operation Stabilization				(2,000)		0	
		Total	5,296	(1,800)	(667)	0	0	0	0	(2,467)	0	2,829	267
		Total Buildings	8,958	(1,800)	(1,767)	0	0	0	0	(3,567)	0	5,391	335

**Halifax Regional Municipality
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		Business Tools										
		Business Planning & Information Management										
B1	CID00630	Information Technology Infrastructure Recapitalization	295		(295)	Capital Replacement				(295)	0	0
B3	CID00631	Integrated City - Asset Management	550							0	550	335
B5	CID00707	Web Service Delivery	210							0	210	186
B7	CID00710	Corporate Document Record Management	200							0	200	104
B9	CID00748	Fiber Optics Network	100		(100)	Info & Comm. Technology				(100)	0	0
B11	CID00887	Council Chamber Technology Upgrades	300							0	300	15
B13	CID00903	Connecting HRM (Rural Broadband)	0	0						0	0	0
B15	CIR00256	GIS Infrastructure Upgrade	92							0	92	0
B17	CID00891	End User Reporting	0							0	0	0
		Total	1,747	0	(395)	0	0	0	0	(395)	1,352	640
		Finance										
B19	CIM00566	Revenue Tools Replacements	1,242		(912)	Capital Replacement				(912)	330	201
		Total	1,242	0	(912)	0	0	0	0	(912)	330	201
		Environmental Management Services										
B21	CI00740	Whole Systems Methodology	130		(130)	Sustainable Community				(130)	0	0
		Total	130	0	(130)	0	0	0	0	(130)	0	0
		Total Business Tools	3,119	0	(1,437)	0	0	0	0	(1,437)	1,682	841

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		Community Facilities										
		Community Development										
C1	CBG00720	Prospect Community Centre	400							0	400	20
C3	CB200453	East Dartmouth Recreation Facility	860	(100)	(750)	SOL				(850)	10	10
	Total		1,260	(100)	(750)		0	0	0	(850)	410	30
		Regional Libraries										
C5	CBW00977	Woodlawn Library Expansion/ Replacement	60							0	60	
C7	CBW00978	Central Library Replacement-Spring Garden Rd	500							0	500	
C9	CBU00949	Regional Library-FacilityUpgrade(Bundle)	485							0	485	
	Total		1,045	0	0		0	0	0	0	1,045	0
		Transportation & Public Works										
C11	CFG00993	Captain William Spry Retrofit	100							0	100	58
C13	CB200454	District 2 Recreation Centre	7,300	(5,300)		Area Rate		(2,000)		(7,300)	0	0
C15	CBU00940	Arena Upgrades (Bundle)	145							0	145	
C17	CBU00948	Management Agreement Comm Ctrs-Upgrades	406							0	406	
C19	CBU00952	Various Recreation Facilities Upgrades	495		(18)	CWSC Q115				(18)	477	
C21	CBU00956	Rockingham Community Centre	12							0	12	
C23	CBU00957	Spencer House Upgrades	57		(57)	5594-96 Morris St				(57)	0	
C25	CBU00947	Major Facilities - Upgrades (Bundle)	1,250							0	1,250	
	Total		9,765	(5,300)	(75)		0	0	(2,000)	(7,375)	2,390	58
	Total Community Facilities		12,070	(5,400)	(825)		0	0	(2,000)	(8,225)	3,845	88

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		Community & Property Development											
		CAO & Governance											
D1	CDE00105	Regional Planning Program	450							0		450	0
D3	CDV00721	Watershed Environmental Studies	0							0		0	0
D5	CDV00738	Center Plans/Design	90							0		90	0
D7	CDM00908	Commonwealth Games	1,500		(1,500)	Sustainable Growth				(1,500)		0	0
		Total	2,040	0	(1,500)		0	0	0	(1,500)	0	540	0
		Community Development											
D9	CDG00271	Capital District Downtown Streetscapes	0							0		0	0
D11	CDG00332	Capital District-Wayfinding Study & Impl	0							0		0	0
D13	CDG00487	Public Art-Repair & New	55							0		55	0
D15	CDG00511	Cultural Asset Inventory	40		(40)	Heritage				(40)		0	0
D17	CDG00992	Arts Cluster Program	50		(50)	Heritage				(50)		0	0
D19	CDV00734	Streetscaping in center Hubs/corridors	0							0		0	0
D21	CDS00101	Capital Cost Contributions Area Studies	60				(60)			(60)		0	0
D23	CDU00987	Russell Lake West CCC Infrastruct Agrmnt	400							0		400	0
D25	CDG00509	Heritage & Cultural Facilities	50		(50)	Heritage				(50)		0	0
		Total	655	0	(140)		(60)	0	0	(200)	0	455	0
		Total Community & Property Development	2,695	0	(1,640)		(60)	0	0	(1,700)	0	995	0

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		District Activity Funds										
		CAO & Governance										
		District 1	40							0	40	
		District 2	40							0	40	
		District 3	40							0	40	
		District 4	40							0	40	
		District 5	40							0	40	
		District 6	40							0	40	
		District 7	40							0	40	
		District 8	40							0	40	
		District 9	40							0	40	
		District 10	40							0	40	
		District 11	40							0	40	
		District 12	40							0	40	
		District 13	40							0	40	
		District 14	40							0	40	
		District 15	40							0	40	
		District 16	40							0	40	
		District 17	40							0	40	
		District 18	40							0	40	
		District 19	40							0	40	
		District 20	40							0	40	
		District 21	40							0	40	
		District 22	40							0	40	
		District 23	40							0	40	
		Total	920	0	0	0	0	0	0	0	920	0
		Transportation & Public Works										
E1	CPU00917	Building Communities Capital Fund	575							0	575	0
		Total	575	0	0	0	0	0	0	0	575	0
		Total District Activity Funds	1,495	0	0	0	0	0	0	0	1,495	0

**Halifax Regional Municipality
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		Finance										
	F1	CDM00988 Parking Meters	90							0	90	0
		Total	90	0	0	0	0	0	0	0	90	0
		Equipment & Fleet										
	F3	CHG01002 Commons Protective Overlay	100		(50)	Commons Enhancement				(50)	50	0
		Total	100	0	(50)	0	0	0	0	(50)	50	0
		Fire Services										
	F5	CEF00702 Opticom Signalization System	80		(80)	Fire Equipment				(80)	0	0
	F7	CHJ00525 Rural Fire Water Supply	388							0	388	0
	F9	CHJ00882 Potable Water-Rural Fire	250					(167)		(167)	83	0
		Total	718	0	(80)	0	0	(167)	(167)	(247)	471	0
		Transportation & Public Works										
	F11	CHU00961 Facility Equipment (Bundle)	35							0	35	0
	F13	CVJ00413 Fleet Vehicle Replacement Program	2,723							0	2,723	0
	F15	CVJ00703 Fire Fleet Apparatus Replacement	2,873		(1,100)	Fire Vehicles				(1,100)	1,773	0
	F17	CVJ00704 Fire Fleet Utility Vehicle Replacement	230		(230)	Fire Vehicles				(230)	0	0
	F19	CVK00997 Police Vehicles-Marked (2007/08)	710		(500)	Police Vehicles				(500)	210	0
	F21	CVK00998 Police Vehicles-Unmarked (2007/08)	547							0	547	0
		Total	7,118	0	(1,830)	0	0	0	0	(1,830)	5,288	0
		Environment Management Services										
	F23	CWJ00969 Otter Lake Equipment	904		(904)	Waste Resources				(904)	0	0
		Total	904	0	(904)	0	0	0	0	(904)	0	0
		Total Equipment & Fleet	8,930	0	(2,864)	0	0	0	(167)	(3,031)	5,899	0

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		Industrial Parks										
		Transportation & Public Works										
G1	CQ300741	Burnside Phase I 1-2-3-4-5 Dev	21,000		(21,000)	Ind. Parks Expansion				(21,000)	0	0
G3	CQ300742	Aerotech Repositioning & Dev.	0							0	0	0
G5	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	0							0	0	0
G7	CQ300745	Park Sign Renewal & Maintenance	25		(25)	Ind. Parks Expansion				(25)	0	0
G9	CQ300746	Development Consulting	50		(50)	Ind. Parks Expansion				(50)	0	0
		Total	21,075	0	(21,075)		0	0	0	(21,075)	0	0
		Total Industrial Parks	21,075	0	(21,075)		0	0	0	(21,075)	0	0

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		Metro Transit										
		Finance										
H1	CDM00989	Coin Room	60							0	60	0
		Total	60	0	0	0	0	0	0	0	60	0
		Transportation & Public Works										
H3	CBT00432	Bus Stop Accessibility	296							0	296	0
H5	CBT00437	Bus Shelters-Replacement	60							0	60	0
H7	CBU00876	200 Ilsley Upgrades	500							0	500	0
H9	CBU00938	200 Ilsley Avenue - Safety Upgrades	320							0	320	0
H11	CBU00951	Transit Facilities Upgrades (Bundle)	746							0	746	0
H13	CBU00959	Ferry Terminal Pontoon Protection(Bundle)	50							0	50	0
H15	CHA00160	Vehicle Tracking & Communication	300							0	300	0
H17	CIU00875	Scheduling Software Upgrades	0							0	0	0
H19	CMU00973	Rural Express Transit	3,100							0	3,100	0
H21	CMU00974	Downtown Shuttle	0							0	0	0
H23	CMU00975	Peninsula Transit Corridor	0							0	0	0
H25	CMU00981	MetroLink	0							0	0	0
H27	CMU00982	Transit Security	200							0	200	0
H29	CV300751	HarbourLink	0							0	0	0
H31	CVD00429	Access-A-Bus Expansion	400							0	400	156
H33	CVD00430	Access-A-Bus Replacement	440							0	440	0
H35	CVD00431	Midlife Bus Rebuild	655							0	655	0
H37	CVD00433	Service Vehicle Replacement	0							0	0	0
H39	CVD00434	Conventional Transit Bus Expansion	3,100							0	3,100	663
H41	CVD00435	Conventional Transit Bus Replacement	4,667							0	4,667	0
H43	CVD00436	Bi-annual Ferry Refit	420							0	420	0
		Total	15,254	0	0	0	0	0	0	0	15,254	819
		Total Metro Transit	15,314	0	0	0	0	0	0	0	15,314	819

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Parks & Playgrounds													
Community Development													
I1	CDG00983	Regional Trails: Maintenance	200							0		200	
I3	CDG00984	Regional Trails: Active Transportation MRIF	1,258					(609)	(609)			649	
I5	CDG00996	Public Gardens - Visitors Centre	150	(75)				(75)	(75)			75	20
I7	CPG00954	Trails & Active Transportation	600					0	0			600	120
I9	CPU00936	Regional Trails Development (Bundle)	150					0	0			150	30
		Total	2,358	(75)	0	0	0	(609)	(684)	0	0	1,674	170
Transportation & Public Works													
I11	CP300890	NewStreet Trees Program (Bundle)	175						0			175	7
I13	CP300891	New Ballfield development (Bundle)	30						0			30	
I15	CP000814	Mainland Commons-Halifax	130						0			130	
I17	CPG00581	Dartmouth Artificial Sports Field	150						0			150	70
I19	CPU00915	Athletic Field/Park Equipment (Bundle)	75						0			75	
I21	CPU00916	Ball Field Upgrades (Bundle)	250						0			250	6
I23	CPU00918	Cemetery Upgrades (Bulk)	0						0			0	
I25	CPU00919	Horticultural Renovations	50						0			50	5
I27	CPU00920	HRM Wide Tree Planting	175						0			175	
I29	CPU00921	Lawn Bowling Facilities (Bulk)	27						0			27	
I31	CPU00924	New Park Development (Bundle)	350	(50)					(50)			300	15
I33	CPU00925	New Playground Development (Bundle)	325	(140)					(140)			185	21
I35	CPU00926	New Sport Court Development (Bundle)	20						0			20	3
I37	CPU00927	Outdoor/Spray Pools & Fountains (Bundle)	45						0			45	
I39	CPU00928	Park Upgrades (Bundle)	700						0			700	
I41	CPU00929	Playground Upgrades/Replacement (Bundle)	650	(130)					(130)			520	
I43	CPU00930	Point Pleasant Park Upgrades	1,610	(1,410)					(1,410)			200	
I45	CPU00931	Regional Park WashroomFacilities(Bundle)	295						0			295	20
I47	CPU00932	Skateboarding Facilities (Bundle)	230	(50)					(50)			180	10
I49	CPU00933	Sports Court Upgrades (Bundle)	315	(10)					(10)			305	
I51	CPU00934	Sports Field Upgrades (Bundle)	200						0			200	3
I53	CPU00935	Track & Field Upgrades (Bundle)	190						0			190	3
I55	CPU00937	Walkways-HRM Wide Program (Bundle)	100						0			100	
		Total	6,092	(1,790)	0	0	0	0	(1,790)	0	0	4,302	163
		Total Parks & Playgrounds	8,450	(1,865)	0	0	0	(609)	(2,474)	0	0	5,976	333

**Halifax Regional Municipality
2007-08 Approved Capital Budget (000' \$)**

Page #	Project Number	Project Description	2007-08 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
		Roads & Streets										
		Transportation & Public Works										
J1	CRU00584	Other Related Road Works	97							0	97	
J3	CRU00683	Concrete Curb Repair Program	1,048							0	1,048	
J5	CRU00684	Bridge Repair Program	1,000							0	1,000	
J7	CRU00701	Other Related Road Works (D&C)	994							0	994	
J9	CXU00585	New Paving Subdivision St's outside core	2,500	(1,250)			(1,250)			(2,500)	0	
J11	CXU00715	New Paving Inside Core Area	1,470				(735)			(735)	735	
J13	CYU00784	Paving Renewal	5,155							0	5,155	
J15	CRU00999	Main Artery Patching-Various Locations	1,265							0	1,265	
J17	CZU00782	Resurfacing	10,064							0	10,064	
		Total	23,593	(1,250)	0	0	(1,985)	0	0	(3,235)	20,358	0
		Total Roads & Streets	23,593	(1,250)	0	0	(1,985)	0	0	(3,235)	20,358	0

**Halifax Regional Municipality
2007-08 Approved Capital Budget (000' \$)**

Page #	Project Number	Project Description	2007-08 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
		Sidewalks, Curbs & Gutters										
		Community Development										
K1	CRG00491	Brick Sidewalk Replacement	0	0	0	0	0	0	0	0	0	0
		Total	0	0	0	0	0	0	0	0	0	0
		Transportation & Public Works										
K3	CJU00785	New Sidewalks	2,400			(1,200)				(1,200)	1,200	
K5	CKU00783	Sidewalk Renewals	2,294							0	2,294	
		Total	4,694	0	0	(1,200)	0	0	0	(1,200)	3,494	0
		Total Sidewalks, Curbs & Gutters	4,694	0	0	(1,200)	0	0	0	(1,200)	3,494	0

**Halifax Regional Municipality
2007-08 Approved Capital Budget (000' \$)**

Page #	Project Number	Project Description	2007-08 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
		Solid Waste										
		Environmental Management Services										
L1	CW000985	Leachate Tank at Highway 101 Landfill	200		(200)	Sackville Landfill				(200)	0	0
L3	CW000782	Construction of Cell 5 - Otter Lake	0							0	0	0
L5	CW000963	Additional Green Carts	235		(235)	Waste Resources				(235)	0	65
L7	CW000965	Half Closure of Cell 3 - Otter Lake	1,862		(168)	Otter Lake Landfill				(168)	1,694	0
L9	CW000966	Half Closure of Cell 4 - Otter Lake	0							0	0	0
L11	CW000967	Land Acquisit Otter Lake-Prevent Encroach	300		(300)	Waste Resources				(300)	0	0
L13	CW000968	Environmental Monitoring - Site Work	575		(575)	Sackville Landfill Closure				(575)	0	0
		Total	3,172	0	(1,478)		0	0	0	(1,478)	1,694	65
		Total Solid Waste	3,172	0	(1,478)		0	0	0	(1,478)	1,694	65

**Halifax Regional Municipality
2007-08 Approved Capital Budget (000' \$)**

Page #	Project Number	Project Description	2007-08 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2007-08 Total Funding	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
		Stormwater & Wastewater										
		Environmental Management Services										
M1	CGI00610	Bedford Sackville Trunk Sewer	200								200	
M3	CGI00614	Eastern Passage WWTF Expansion & Upgrade	30,000	(27,800)	0	Sewer	0			(27,800)	2,200	
M5	CGI00615	Ellenvale Run - Drainage Improvements	650		(650)					(650)	0	
M7	CGI00616	Fairfield Holding Tank, Halifax	100							0	100	
M9	CGI00617	Street Drainage Systems-Variou Location	100							0	100	
M11	CGI00786	Service Extension to Lively Subdivision	6,250	(60)						(6,250)	0	
M13	CGI00912	Jamieson St-Comb Trunk Sewer Replacement	1,000		(1,000)	Sewer	(2,342)	(970)	(2,878)	(1,000)	0	
M15	CGI00914	Nightingale Drive - Sanitary Sewer	400							0	400	
M17	CGI00915	Old Oakes Drive - Drainage Improvements	50							0	50	
M19	CGI00916	Rowe Avenue/Scot Street-Sewer Separation	200							0	200	
M21	CGI00958	Elliot Street, Dartmouth - Sewer Renewal	100							0	100	
M23	CGR00374	200 Waverley Road Pumping station	2,500						(2,500)		0	
M25	CGR00788	Studies & Investigations - Various Locations	80							0	80	
M27	CGU00458	Crescent Ave - Storm Sewer Rehabilitation	500							0	500	
M29	CGU00461	Sewer Laterals Replacements(Paving Proj)	500							0	500	
M31	CGU00575	Uplands Park - Sanitary & Storm Sewers	550							0	550	
M33	CGU00688	Greenhead Road Pumping Station	100							0	100	
M35	CGU00689	Chandler Drive PS, Sackville	670		0	Sewer		(670)	(670)		0	
M37	CGU00690	Aerotech Lagoon Decommissioning	100		(27,565)					(29,565)	0	
M39	CSE00386	Halifax Harbour Solutions Project	29,565	(2,000)							100	
M41	CSI00762	Frame Subdivision STP	100							0	100	
M43	CSI00768	SCADA Study & Upgrade	500							0	500	
M45	CSI00809	Springfield Lake STP	100		(100)	WWT			(100)		0	
M47	CSI00874	Kearney Lake Road Twin Culverts	300							0	300	
M49	CSI00875	Stormwater & Wastewater General Rehab	2,620							0	2,620	
M51	CSR00803	Roach's Pond-Forcemain	2,400						(2,400)		0	
M53	CSU00110	Wastewater Treatment Plants-Upgrades	300		(300)	WWT			(300)		0	
M55	CSU00117	Freshwater Brook Sewer-Inspection	9,784						(9,784)		0	
M57	-	Stormwater & Wastewater Projects	0							0	0	
M59	CSU00146	North Preston STP Upgrade	0							0	0	
	Total		89,719	(29,860)	(29,615)		(2,342)	(970)	(18,232)	(81,019)	8,700	0
	Total Stormwater & Wastewater		89,719	(29,860)	(29,615)		(2,342)	(970)	(18,232)	(81,019)	8,700	0

**Halifax Regional Municipality
2007-08 Approved Capital Budget (000' \$)**

Page #	Project Number	Project Description	2007-08 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2007-08 Total Funding	Capital from Operating	2007-08 Borrowing & Other Transfers	2007-08 Operating Cost
		Traffic Improvements											
		Environmental Management Services											
N1	CTI00696	Commuter Trip Reduction Program	50	0	(50)	Sustainable Community	0	0	0	(50)	0	0	0
		Total											
		Transportation & Public Works											
N3	CRU00792	Street Lighting	160							0		160	10
N5	CTR00423	Traffic Calming	50							0		50	50
N7	CTR00529	Various Traffic Related Studies	50							0		50	50
N9	CTR00530	Traffic Signal Control Sys Integration	100							0		100	100
N11	CTR00904	Destination Signage Program	128							0		128	128
N13	CTR00905	Intersection Improvement Program	1,000							0		1,000	1,000
N15	CTR00906	Pedestrian Safety & Access Program	50							0		50	50
N17	CTR00908	Transportation Demand Management Program	400							0		400	400
N19	CTU00337	Controller Cabinet Replacement	200							0		200	200
N21	CTU00419	Traffic Signal Rehabilitation	300							0		300	300
N23	CTU00420	Bikeway Master Plan Implementation	400							0		400	400
N25	CTU00422	Traffic Signal Compliance Program	300							0		300	300
N27	CTU00561	Traffic Signal Installation 2007/08	660							0		660	660
N29	CTU00817	Burnside/Commodore Intersection Expansio	120							0		120	12
N31	CTU00884	Functional Transportation Plans	200							0		200	200
N33	CTU00885	Middle Sackville Interchange Connections	0							0		0	0
N35	CTU00886	LED Traffic Signal Conversion Project	250							0		250	250
N37	CTU00897	Road Corridor Land Acquisition	500							0		500	500
N39	CTU00971	Larry Uteck Interchange	0		(1,000)	Strategic Growth				0		0	0
N41	CTU00972	Roadway Oversizing	2,000							(1,000)		1,000	1,000
N43	CTV00725	Lacewood 4 Lane/Fairview Interchange	1,000							0		1,000	1,000
N45	CTV00732	Rotary Conversion/Chebucto Reversing Lane	2,700							0		2,700	2,700
N47	CTU01003	Crosswalk Countdown Signals	100							0		100	100
		Total	10,668	0	(1,000)		0	0	0	(1,000)	0	9,668	59
		Total Traffic Improvements	10,718	0	(1,050)		0	0	0	(1,050)	0	9,668	59
		Total	212,552	(38,765)	(61,751)		(5,527)	(21,008)	(128,081)	(128,081)	0	84,511	2,540

**Halifax Regional Municipality
Operating Costs of Proposed New Capital Projects (000's \$)**

Page Number	Capital Project	2007-08 Operating Gross	2007-08 Operating Revenues	2007-08 Operating Net	2007-08 New FTE's	
A3	CBM00986	Non Capital Asset Management	68		68	1.0
A5	CBJ00168	New Station(Zone 4 Fire Dept)	0		0	
A7	CBJ00979	Dutch Settlement - New Fire Station	0		0	
A9	CBJ00980	Highfield Park Fire Station Phase II	0		0	
A11	CBG00700	Citadel Community Centre/Penninsula Gym	210	(35)	175	2.0
A13	CBK00678	Police Training Ctr. - Northbrook School	92		92	
C11	CFG00993	Captain William Spry Retrofit	28	30	58	
C1	CBG00720	Prospect Community Centre	20		20	
C3	CB200453	East Dartmouth Recreation Facility	10		10	
C13	CB200454	District 2 Recreation Centre	0		0	2.0
D7	CDG00271	Capital District Downtown Streetscapes	0		0	
D9	CDG00332	Capital District-Wayfinding Study & Impl	0		0	
D17	CDV00734	Streetscaping in center Hubs/corridors	0		0	
B3	CID00631	Integrated City - Asset Management	335		335	6.0
B5	CID00707	Web Service Delivery	186		186	1.0
B7	CID00710	Corporate Document Record Management	104		104	1.0
B11	CID00887	Council Chamber Technology Upgrades	15		15	
B15	CIR00256	GIS Infrastructure Upgrade	0		0	
B17	CID00991	End User Reporting	0		0	
B19	CIM00566	Revenue Tools Replacements	201		201	1.0
C5	CBW00977	Woodlawn Library Expansion/ Replacement				
H3	CBT00432	Bus Stop Accessibility	0		0	
H19	CMU00973	Rural Express Transit	0		0	
H29	CV300751	HarbourLink	0		0	
H31	CVD00429	Access-A-Bus Expansion	169	(13)	156	6.0
H39	CVD00434	Conventional Transit Bus Expansion	1,410	(747)	663	24.0
H41	CVD00435	Conventional Transit Bus Replacement	0		0	
I3	CDG00984	Regional Trails: Active Transportation MRIF	0		0	
I5	CDG00996	Public Gardens - Visitors Centre	20		20	
I7	CPG00954	Trails & Active Transportation	120		120	
I9	CPU00936	Regional Trails Development (Bundle)	30		30	
I11	CP300890	NewStreet Trees Program (Bundle)	7		7	
I13	CP300891	New Ballfield development (Bundle)	0		0	
I17	CPG00581	Dartmouth Artificial Sports Field	70		70	
I21	CPU00916	Ball Field Upgrades (Bundle)	6		6	
I23	CPU00918	Cemetery Upgrades (Bulk)	0		0	
E1	CPU00917	Building Communities Capital Fund	0		0	
I25	CPU00919	Horticultural Renovations	5		5	
I31	CPU00924	New Park Development (Bundle)	15		15	
I33	CPU00925	New Playground Development (Bundle)	21		21	
I35	CPU00926	New Sport Court Development (Bundle)	3		3	
I45	CPU00931	Regional Park WashroomFacilities(Bundle)	20		20	
I47	CPU00932	Skateboarding Facilities (Bundle)	10		10	
I51	CPU00934	Sports Field Upgrades (Bundle)	3		3	
I53	CPU00935	Track & Field Upgrades (Bundle)	3		3	
L5	CWI00963	Additional Green Carts	65		65	
N3	CRU00792	Street Lighting	10		10	
N23	CTU00420	Bikeway Master Plan Implementation	3		3	
N27	CTU00561	Traffic Signal Installation 2007/08	22		22	
N29	CTU00817	Burnside/Commodore Intersection Expansio	12		12	
N33	CTU00885	Middle Sackville Interchange Connections	0		0	
N41	CTU00972	Roadway Oversizing	12		12	
		Total	3,305	(765)	2,540	44

Halifax Regional Municipality
Approved 2008-09 Capital Plan by Category
(000's \$)

	2008-09 Total Gross	Reserves	Total Funding	2008-09 External Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Buildings	4,256	(650)	(1,150)	(500)	3,106	190
Business Tools	3,375	(275)	(1,775)	(1,500)	1,600	516
Community Facilities	9,293	0	(4,000)	(4,000)	5,293	708
Community & Property Development	2,700	(50)	(110)	(60)	2,590	70
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	8,487	(1,104)	(1,104)	0	7,383	0
Industrial Parks	9,100	(9,100)	(9,100)	0	0	0
Metro Transit	40,286	(6,667)	(20,000)	(13,333)	20,286	2,972
Parks & Playgrounds	5,694	0	0	0	5,694	694
Roads & Streets	24,038	0	(3,235)	(3,235)	20,803	0
Sidewalks, Curbs & Gutters	4,993	0	(1,250)	(1,250)	3,743	0
Solid Waste	16,905	(16,905)	(16,905)	0	0	65
Stormwater & Wastewater	21,735	(11,250)	(13,035)	(1,785)	8,700	0
Traffic Improvements	11,118	0	(235)	(235)	10,883	109
Total	163,475	(46,001)	(71,899)	(25,898)	91,576	5,324

Summary of Funding Sources

External Funding

Cost Sharing	(18,418)
Local Improvement Charges	(3,235)
Capital Cost Contribution	(60)
Infrastructure	(4,185)
Sub-total	(25,898)

Borrowing & Other Transfers

Debt	28,192
Capital from Operating	42,390
Capital Surplus	0
Crespool	300
Gas Tax	12,724
Transit Funding Agreement	7,970
Sub-total	91,576

Halifax Regional Municipality
Approved 2008-09 Capital Plan by Business Unit
(000's \$)

	2008-09 Total Gross	Reserves	Total Funding	2008-09 External Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Office of the Chief Administrator	1,420	0	0	0	1,420	0
Business Planning & Information Management	3,200	(100)	(1,600)	(1,500)	1,600	514
Community Development	8,184	(50)	(4,110)	(4,060)	4,074	742
Environmental Management Services	39,434	(28,949)	(30,734)	(1,785)	8,700	65
Finance	525	(175)	(175)	0	350	2
Fire & Emergency Services	1,472	(80)	(580)	(500)	892	38
Halifax Regional Library	1,485	0	0	0	1,485	290
Transportation & Public Works	107,755	(16,647)	(34,700)	(18,053)	73,055	3,673
Total	163,475	(46,001)	(71,899)	(25,898)	91,576	5,324

Summary of Funding Sources

External Funding

Cost Sharing	(18,418)
Local Improvement Charges	(3,235)
Capital Cost Contribution	(60)
Infrastructure	(4,185)
Sub-total	(25,898)

Borrowing & Other Transfers

Debt	28,192
Capital from Operating	42,390
Capital Surplus	0
Crespool	300
Gas Tax	12,724
Transit Funding Agreement	7,970
Sub-total	91,576

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Buildings												
Finance												
A1	CBM00711	Fuel depot Upgrade	300							0	300	
A3	CBM00986	Non Capital Asset Management	50							0	50	
	Total		350	0	0	0	0	0	0	0	350	0
Fire Services												
A5	CBJ00168	New Station(Zone 4 Fire Dept)	0							0	0	28
A7	CBJ00979	Dutch Settlement - New Fire Station	0							0	0	10
A9	CBJ00980	Highfield Park Fire Station Phase II	1,000	(500)						(500)	500	
	Total		1,000	(500)	0	0	0	0	0	(500)	500	38
Transportation & Public Works												
A11	CBG00700	Citadel Community Centre/Penninsula Gym	0							0	0	87
A13	CBK00678	Police Training Ctr. - Northbrook School	0							0	0	65
A15	CBU00879	6000 Tonne Salt Dome	0							0	0	
A17	CBU00939	Aldemey Gate Recapitalization (Bundle)	450		(450)					(450)	0	
A19	CBU00941	Environmental Remediation & Bldg. Demolition	200		(200)					(200)	0	
A21	CBU00942	Facilities Upgrades - General (Bundle)	375							0	375	
A23	CBU00943	Core FireServicesStationUpgrades(Bundle)	234							0	234	
A25	CBU00944	HRM Admin Buildings-Upgrades (Bundle)	300							0	300	
A27	CBU00945	HRM Depot Upgrades (Bundle)	300							0	300	
A29	CBU00948	HRM Heritage Buildings Upgrades (Bundle)	165							0	165	
A31	CBU00950	Safety Upgrades (Bundle)	120							0	120	
A33	CBU00955	RuralFireServicesStationUpgrades(Bundle)	432							0	432	
A35	CBU00962	All Buildings Program (Bundle)	230							0	230	
A37	CBU00995	Asset Management Program (Bundle)	100							0	100	
A39	CBU01000	Strategic Community Facility Planning	0							0	0	
A41	CBU01004	Former CA Beckett School - Soil Remediation	0							0	0	
	Total		2,906	0	(650)	0	0	0	0	(650)	2,256	152
Total Buildings			4,256	(500)	(650)	0	0	0	0	(1,150)	3,106	190

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Business Tools										
		Business Planning & Information Management										
B1	CID00630	Information Technology Infrastructure Recapitalization	310							0	310	
B3	CID00631	Integrated City - Asset Management	500							0	500	382
B5	CID00707	Web Service Delivery	210							0	210	
B7	CID00710	Corporate Document Record Management	320							0	320	15
B9	CID00748	Fiber Optics Network	100		(100)	Info & Comm. Technology			(100)	0	0	45
B11	CID00887	Council Chamber Technology Upgrades	100							0	100	
B13	CID00903	Connecting HRM (Rural Broadband)	1,500	0					(1,500)	(1,500)	0	56
B15	CIR00256	GIS Infrastructure Upgrade	122							0	122	16
B17	CID00991	End User Reporting	38							0	38	
		Total	3,200	0	(100)		0	0	(1,500)	(1,600)	1,600	514
		Finance										
B19	CIM00566	Revenue Tools Replacements	175		(175)	Capital Replacement				(175)	0	2
		Total	175	0	(175)		0	0	0	(175)	0	2
		Environmental Management Services										
B21	CII00740	Whole Systems Methodology	0							0	0	0
		Total	0	0	0		0	0	0	0	0	0
		Total Business Tools	3,375	0	(275)		0	0	(1,500)	(1,775)	1,600	516

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Community Facilities												
Community Development												
C1	CBG00720	Prospect Community Centre	3,560	(1,000)					(2,000)	(3,000)	560	
C3	CB200453	East Dartmouth Recreation Facility	1,000	(1,000)						(1,000)	0	55
	Total		4,560	(2,000)	0	0	0	0	(2,000)	(4,000)	560	55
Regional Libraries												
C5	CBW00977	Woodlawn Library Expansion/ Replacement	1,100							0	1,100	290
C7	CBW00978	Central Library Replacement-Spring Garden Rd	0							0	0	0
C9	CBU00949	Regional Library-Facility Upgrade(Bundle)	385							0	385	
	Total		1,485	0	0	0	0	0	0	0	1,485	290
Transportation & Public Works												
C11	CFG00993	Captain William Spry Retrofit	800							0	800	
C13	CB200454	District 2 Recreation Centre	0							0	0	363
C15	CBU00940	Arena Upgrades (Bundle)	168							0	168	
C17	CBU00948	Management Agreement Comm Ctrs-Upgrades	309							0	309	
C19	CBU00952	Various Recreation Facilities Upgrades	521							0	521	
C21	CBU00956	Rockingham Community Centre	0							0	0	
C23	CBU00957	Spencer House Upgrades	0							0	0	
C25	CBU00947	Major Facilities - Upgrades (Bundle)	1,450							0	1,450	
	Total		3,248	0	0	0	0	0	0	0	3,248	363
Total Community Facilities												
			9,293	(2,000)	0	0	0	0	(2,000)	(4,000)	5,293	708

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Community & Property Development										
		CAO & Governance										
D1	CDE00105	Regional Planning Program	300							0	300	
D3	CDV00721	Watershed Environmental Studies	100							0	100	
D5	CDV00738	Center Plans/Design	100							0	100	
D7	CDM00908	Commonwealth Games	0							0	0	
	Total		500	0	0	0	0	0	0	0	500	0
		Community Development										
D9	CDG00271	Capital District Downtown Streetscapes	1,050		(50)	Heritage Reserve				(50)	1,000	40
D11	CDG00332	Capital District-Wayfinding Study & Impl	90							0	90	15
D13	CDG00487	Public Art-Repair & New	0							0	0	
D15	CDG00511	Cultural Asset Inventory	0							0	0	
D17	CDG00992	Arts Cluster Program	0							0	0	
D19	CDV00734	Streetscaping in center Hubs/corridors	1,000							0	1,000	15
D21	CDS00101	Capital Cost Contributions Area Studies	60					(60)		(60)	0	
D23	CDU00987	Russell Lake West CCC Infrastructure Agrmnt	0							0	0	
D25	CDG009509	Heritage & Cultural Facilities	0							0	0	
	Total		2,200	0	(50)	0	0	(60)	0	(110)	2,090	70
		Total Community & Property Development	2,700	0	(50)	0	0	(60)	0	(110)	2,590	70

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		District Activity Funds										
		CAO & Governance										
		District 1	40							0	40	
		District 2	40							0	40	
		District 3	40							0	40	
		District 4	40							0	40	
		District 5	40							0	40	
		District 6	40							0	40	
		District 7	40							0	40	
		District 8	40							0	40	
		District 9	40							0	40	
		District 10	40							0	40	
		District 11	40							0	40	
		District 12	40							0	40	
		District 13	40							0	40	
		District 14	40							0	40	
		District 15	40							0	40	
		District 16	40							0	40	
		District 17	40							0	40	
		District 18	40							0	40	
		District 19	40							0	40	
		District 20	40							0	40	
		District 21	40							0	40	
		District 22	40							0	40	
		District 23	40							0	40	
		Total	920	0	0	0	0	0	0	0	920	0
		Transportation & Public Works										
E1	CPU00917	Building Communities Capital Fund	575							0	575	
		Total	575	0	0	0	0	0	0	0	575	0
		Total District Activity Funds	1,495	0	0	0	0	0	0	0	1,495	0

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Equipment & Fleet												
Finance												
F1	CDM00988	Parking Meters	0							0	0	0
Total												
Community Development												
F3	CHG01002	Commons Protective Overlay	0							0	0	0
Total												
Fire Services												
F5	CEF00702	Opticom Signalization System	80		(80)	Fire Equipment				(80)	0	0
F7	CHJ00525	Rural Fire Water Supply	392							0	392	0
F9	CHJ00882	Potable Water-Rural Fire	0							0	0	0
Total												
Transportation & Public Works												
F11	CHU00961	Facility Equipment (Bundle)	70							0	70	0
F13	CVD00413	Fleet Vehicle Replacement Program	2,750							0	2,750	0
F15	CVJ00703	Fire Fleet Apparatus Replacement	2,902							0	2,902	0
F17	CVJ00704	Fire Fleet Utility Vehicle Replacement	230		(230)	Fire Vehicles				(230)	0	0
F19	CVK00997	Police Vehicles-Marked (2007/08)	717							0	717	0
F21	CVK00998	Police Vehicles-Unmarked (2007/08)	552							0	552	0
Total												
			7,221	0	(230)		0	0	0	(230)	6,991	0
Environment Management Services												
F23	CWI00969	Other Lake Equipment	794		(794)	Waste Resources				(794)	0	0
Total												
			794	0	(794)		0	0	0	(794)	0	0
Total Equipment & Fleet												
			8,487	0	(1,104)		0	0	0	(1,104)	7,383	0

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Industrial Parks										
		Transportation & Public Works										
G1	CQ300741	Burnside Phase I 1-2-3-4-5 Dev	4,000		(4,000)	Ind. Parks Expansion				(4,000)	0	0
G3	CQ300742	Aerotech Repositioning & Dev.	1,000		(1,000)	Ind. Parks Expansion				(1,000)	0	0
G5	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	4,000		(4,000)	Ind. Parks Expansion				(4,000)	0	0
G7	CQ300745	Park Sign Renewal & Maintenance	50		(50)	Ind. Parks Expansion				(50)	0	0
G9	CQ300746	Development Consulting	50		(50)	Ind. Parks Expansion				(50)	0	0
		Total	9,100	0	(9,100)		0	0	0	(9,100)	0	0
		Total Industrial Parks	9,100	0	(9,100)		0	0	0	(9,100)	0	0

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Finance										
H1	CDM00989	Coin Room	0	0	0	0	0	0	0	0	0	0
		Total	0	0	0	0	0	0	0	0	0	0
		Metro Transit										
		Transportation & Public Works										
H3	CBT00432	Bus Stop Accessibility	296							0	296	
H5	CBT00437	Bus Shelters-Replacement	75							0	75	
H7	CBU00876	200 Ilesley Upgrades	0							0	0	
H9	CBU00938	200 Ilesley Avenue - Safety Upgrades	320							0	320	
H11	CBU00951	Transit Facilities Upgrades (Bundle)	421							0	421	
H13	CBU00959	Ferry Terminal Pontoon Protection(Blundl)	350							0	350	
H15	CHA00160	Vehicle Tracking & Communication	0							0	0	
H17	CIU00875	Scheduling Software Upgrades	100							0	100	
H19	CMU00973	Rural Express Transit	1,300							0	1,300	534
H21	CMU00974	Downtown Shuttle	3,400							0	3,400	
H23	CMU00975	Peninsula Transit Corridor	0							0	0	
H25	CMU00981	MetroLink	1,220							0	1,220	
H27	CMU00982	Transit Security	200							0	200	
H29	CV300751	HarbourLink	20,000	(13,333)	(6,667)	Strategic Growth				(20,000)	0	600
H31	CVD00429	Access-A-Bus Expansion	0							0	0	156
H33	CVD00430	Access-A-Bus Replacement	440							0	440	
H35	CVD00431	Midlife Bus Rebuild	655							0	655	
H37	CVD00433	Service Vehicle Replacement	60							0	60	
H39	CVD00434	Conventional Transit Bus Expansion	3,200							0	3,200	1,502
H41	CVD00435	Conventional Transit Bus Replacement	7,699							0	7,699	180
H43	CVD00436	Bi-annual Ferry Refit	550							0	550	
		Total	40,286	(13,333)	(6,667)	0	0	0	0	(20,000)	20,286	2,972
		Total Metro Transit	40,286	(13,333)	(6,667)	0	0	0	0	(20,000)	20,286	2,972

**Halifax Regional Municipality
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Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Parks & Playgrounds										
		Community Development										
I1	CDG00983	Regional Trails: Maintenance	0							0	0	0
I3	CDG00984	Regional Trails: Active Transportation MRIF	324							0	324	327
I5	CDG00996	Public Gardens - Visitors Centre	0							0	0	0
I7	CPG00954	Trails & Active Transportation	600							0	600	260
I9	CPU00936	Regional Trails Development (Bundle)	300							0	300	30
	Total		1,224	0	0	0	0	0	0	0	1,224	617
		Transportation & Public Works										
I11	CP300890	NewStreet Trees Program (Bundle)	200							0	200	7
I13	CP300891	New Ballfield development (Bundle)	750							0	750	12
I15	CPC00814	Mainland Commons-Halifax	150							0	150	0
I17	CPG00581	Dartmouth Artificial Sports Field	0							0	0	0
I19	CPU00915	Athletic Field/Park Equipment (Bundle)	75							0	75	75
I21	CPU00916	Ball Field Upgrades (Bundle)	150							0	150	0
I23	CPU00918	Cemetery Upgrades (Bulk)	75							0	75	75
I25	CPU00919	Horticultural Renovations	70							0	70	5
I27	CPU00920	HRM Wide Tree Planting	250							0	250	0
I29	CPU00921	Lawn Bowling Facilities (Bulk)	20							0	20	20
I31	CPU00924	New Park Development (Bundle)	200							0	200	10
I33	CPU00925	New Playground Development (Bundle)	200							0	200	18
I35	CPU00926	New Sport Court Development (Bundle)	100							0	100	3
I37	CPU00927	Outdoor/Spray Pools & Fountains (Bundle)	120							0	120	0
I39	CPU00928	Park Upgrades (Bundle)	300							0	300	0
I41	CPU00929	Playground Upgrades/Replacement (Bundle)	500							0	500	0
I43	CPU00930	Point Pleasant Park Upgrades	300							0	300	0
I45	CPU00931	Regional Park Washroom/Facilities(Bundle)	250							0	250	12
I47	CPU00932	Skateboarding Facilities (Bundle)	100							0	100	10
I49	CPU00933	Sports Court Upgrades (Bundle)	260							0	260	0
I51	CPU00934	Sports Field Upgrades (Bundle)	200							0	200	0
I53	CPU00935	Track & Field Upgrades (Bundle)	50							0	50	50
I55	CPU00937	Walkways-HRM Wide Program (Bundle)	150							0	150	0
	Total		4,470	0	0	0	0	0	0	0	4,470	77
		Total Parks & Playgrounds	5,694	0	0	0	0	0	0	0	5,694	694

**Halifax Regional Municipality
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Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Roads & Streets										
		Transportation & Public Works										
J1	CRU00584	Other Related Road Works	97							0	97	
J3	CRU00683	Concrete Curb Repair Program	1,000							0	1,000	
J5	CRU00684	Bridge Repair Program	1,000							0	1,000	
J7	CRU00701	Other Related Road Works (D&C)	894							0	894	
J9	CXU00585	New Paving Subdivision St's outside core	2,500	(1,250)			(1,250)			(2,500)	0	
J11	CXU00715	New Paving Inside Core Area	1,470				(735)			(735)	735	
J13	CYU00784	Paving Renewal	5,260							0	5,260	
J15	CRU00999	Main Artery Patching-Various Locations	1,200							0	1,200	
J17	CZU00782	Resurfacing	10,617							0	10,617	
	Total		24,038	(1,250)	0	0	(1,985)	0	0	(3,235)	20,803	0
	Total Roads & Streets		24,038	(1,250)	0	0	(1,985)	0	0	(3,235)	20,803	0

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Sidewalks, Curbs & Gutters										
		Community Development										
K1	CRG00481	Brick Sidewalk Replacement	200							0	200	0
		Total	200	0	0	0	0	0	0	0	200	0
		Transportation & Public Works										
K3	CJU00785	New Sidewalks	2,500				(1,250)			(1,250)	1,250	0
K5	CKU00783	Sidewalk Renewals	2,293							0	2,293	0
		Total	4,793	0	0	0	(1,250)	0	0	(1,250)	3,543	0
		Total Sidewalks, Curbs & Gutters	4,993	0	0	0	(1,250)	0	0	(1,250)	3,743	0

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Solid Waste										
		Environmental Management Services										
L1	CW/00985	Leachate Tank at Highway 101 Landfill	0	0	(15,745)	Waste Resources & Gas Tax				(15,745)	0	0
L3	CW/00782	Construction of Cell 5 - Otter Lake	15,745	0	(735)	Waste Resources				(735)	0	65
L5	CW/00963	Additional Green Carts	735	0	0					0	0	0
L7	CW/00965	Half Closure of Cell 3 - Otter Lake	0	0	0					0	0	0
L9	CW/00966	Half Closure of Cell 4 - Otter Lake	0	0	(300)	Waste Resources				(300)	0	0
L11	CW/00967	Land Acquisit. Otter Lake-Prevent Encroach	300	0	(125)	Sackville Landfill				(125)	0	0
L13	CW/00968	Environmental Monitoring - Site Work	125	0	0					0	0	0
		Total	16,905	0	(16,905)		0	0	0	(16,905)	0	65
		Total Solid Waste	16,905	0	(16,905)		0	0	0	(16,905)	0	65

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Stormwater & Wastewater										
		Environmental Management Services										
M1	CGI00610	Bedford Sackville Trunk Sewer	0							0	0	0
M3	CGI00614	Eastern Passage WWTF Expansion & Upgrade	0							0	0	0
M5	CGI00615	Ellenville Run - Drainage Improvements	0							0	0	0
M7	CGI00616	Fairfield Holding Tank, Halifax	0							0	0	0
M9	CGI00617	Street Drainage Systems-Variou Location	0							0	0	0
M11	CGI00786	Service Extension to Lively Subdivision	0							0	0	0
M13	CGI00912	Jamieson St-Comb Trunk Sewer Replacement	0							0	0	0
M15	CGI00914	Nightingale Drive - Sanitary Sewer	0							0	0	0
M17	CGI00915	Old Oakes Drive - Drainage Improvements	0							0	0	0
M19	CGI00916	Rowe Avenue/Scot Street-Sewer Separation	0							0	0	0
M21	CGI00958	Elliot Street, Dartmouth - Sewer Renewal	0							0	0	0
M23	CGR00374	200 Waverley Road Pumping station	0							0	0	0
M25	CGR00788	Studies & Investigations - Various Locations	0							0	0	0
M27	CGU00458	Crecent Ave - Storm Sewer Rehabilitation	0							0	0	0
M29	CGU00461	Sewer Laterals Replacements(Paving Proj.)	0							0	0	0
M31	CGU00575	Uplands Park - Sanitary & Storm Sewers	0							0	0	0
M33	CGU00688	Greenhead Road Pumping Station	0							0	0	0
M35	CGU00689	Chandler Drive PS, Sackville	0							0	0	0
M37	CGU00690	Aerotech Lagoon Decommissioning	0							0	0	0
M39	CSE00386	Halifax Harbour Solutions Project	9,335	(1,335)	(8,000)	EPC			(9,335)	0	0	0
M41	CSI00762	Frame Subdivision STP	0							0	0	0
M43	CSI00768	SCADA Study & Upgrade	0							0	0	0
M45	CSI00809	Springfield Lake STP	0							0	0	0
M47	CSI00874	Kearney Lake Road Twin Culverts	0							0	0	0
M49	CSI00875	Stormwater & Wastewater General Rehab	0							0	0	0
M51	CSR00803	Roach's Pond-Forcemain	0							0	0	0
M53	CSU00110	Wastewater Treatment Plants-Upgrades	0							0	0	0
M55	CSU00117	Freshwater Brook Sewer-Inspection	11,400		(2,700)	WWT & Sewer			0	(2,700)	8,700	0
M57	-	Stormwater & Wastewater Projects	1,000		(550)	EPC			(450)	(1,000)	0	0
M59	CSU00146	North Preston STP Upgrade										
		Total	21,735	(1,335)	(11,250)		0	0	(450)	(13,035)	8,700	0
		Total Stormwater & Wastewater	21,735	(1,335)	(11,250)		0	0	(450)	(13,035)	8,700	0

**Halifax Regional Municipality
2008-09 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
		Traffic Improvements										
		Environmental Management Services										
N1	CTI00696	Commuter Trip Reduction Program	0	0	0	0	0	0	0	0	0	0
		Total										
		Transportation & Public Works										
N3	CRU00792	Street Lighting	160							0	160	10
N5	CTR00423	Traffic Calming	50							0	50	
N7	CTR00529	Various Traffic Related Studies	75							0	75	
N9	CTR00530	Traffic Signal Control Sys Integration	101							0	101	
N11	CTR00904	Destination Signage Program	109							0	109	
N13	CTR00905	Intersection Improvement Program	1,009							0	1,009	
N15	CTR00906	Pedestrian Safety & Access Program	50							0	50	
N17	CTR00908	Transportation Demand Management Program	400							0	400	
N19	CTU00337	Controller Cabinet Replacement	252							0	252	
N21	CTU00419	Traffic Signal Rehabilitation	303							0	303	
N23	CTU00420	Bikeway Master Plan Implementation	695						(235)	0	460	3
N25	CTU00422	Traffic Signal Compliance Program	303							0	303	
N27	CTU00561	Traffic Signal Installation 2007/08	661							0	661	33
N29	CTU00817	Burnside/Commodore Intersection Expansio	0							0	0	
N31	CTU00884	Functional Transportation Plans	100							0	100	
N33	CTU00885	Middle Sackville Interchange Connections	600							0	600	4
N35	CTU00886	LED Traffic Signal Conversion Project	250							0	250	
N37	CTU00897	Road Corridor Land Acquisition	500							0	500	
N39	CTU00971	Larry Uleck Interchange	0							0	0	
N41	CTU00972	Roadway Oversizing	2,000							0	2,000	45
N43	CTV00725	Lacewood 4 Lane/Fairview Interchange	3,500							0	3,500	
N45	CTV00732	Rotary Conversion/Chebucto Reversing Lane	0							0	0	
N47	CTU01003	Crosswalk Countdown Signals	0							0	0	14
		Total	11,118	0	0	0	0	0	(235)	(235)	10,883	109
		Total Traffic Improvements	11,118	0	0	0	0	0	(235)	(235)	10,883	109
		Total	163,475	(18,418)	(46,001)	0	(3,235)	(60)	(4,185)	(71,899)	91,576	5,324

Halifax Regional Municipality
Approved 2009-10 Capital Plan by Category
(000's \$)

	2009-10 Total Gross	Reserves	Total Funding	2009-10 External Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Buildings	5,339	(280)	(280)	0	5,059	20
Business Tools	1,700	(100)	(100)	0	1,600	32
Community Facilities	2,856	0	0	0	2,856	483
Community & Property Development	2,650	0	(60)	(60)	2,590	0
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	11,261	(2,358)	(2,358)	0	8,903	0
Industrial Parks	7,550	(7,550)	(7,550)	0	0	0
Metro Transit	19,924	0	0	0	19,924	15,352
Parks & Playgrounds	6,160	0	0	0	6,160	640
Roads & Streets	28,226	0	(3,500)	(3,500)	24,726	0
Sidewalks, Curbs & Gutters	6,200	0	(1,500)	(1,500)	4,700	0
Solid Waste	5,870	(5,870)	(5,870)	0	0	65
Stormwater & Wastewater	11,400	(2,700)	(2,700)	0	8,700	0
Traffic Improvements	8,983	0	0	0	8,983	46
Total	119,614	(18,858)	(23,918)	(5,060)	95,696	16,638

Summary of Funding Sources

External Funding

Cost Sharing	(1,250)
Local Improvement Charges	(3,750)
Capital Cost Contribution	(60)
Infrastructure	0
Sub-total	(5,060)

Borrowing & Other Transfers

Debt	25,720
Capital from Operating	36,266
Capital Surplus	0
Crespool	300
Gas Tax	25,491
Transit Funding Agreement	7,919
Sub-total	95,696

Halifax Regional Municipality
Approved 2009-10 Capital Plan by Business Unit
(000's \$)

	2009-10 Total Gross	Cost Sharing	Reserves	Total Funding	2009-10 External Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Office of the Chief Administrator	1,420	0	0	0	0	1,420	0
Business Planning & Information Management	1,700	0	(100)	(100)	0	1,600	30
Community Development	3,850	0	0	(60)	(60)	3,790	557
Environmental Management Services	19,318	0	(10,618)	(10,618)	0	8,700	65
Finance	350	0	0	0	0	350	2
Fire & Emergency Services	472	0	(80)	(80)	0	392	20
Halifax Regional Library	343	0	0	0	0	343	483
Transportation & Public Works	92,161	(1,250)	(8,060)	(13,060)	(5,000)	79,101	15,481
Total	119,614	(1,250)	(18,858)	(23,918)	(5,060)	95,696	16,638

Summary of Funding Sources

External Funding

Cost Sharing	(1,250)
Local Improvement Charges	(3,750)
Capital Cost Contribution Infrastructure	(60)
Sub-total	<u>(5,060)</u>

Borrowing & Other Transfers

Debt	25,720
Capital from Operating Capital Surplus	36,266
Crespool	0
Gas Tax	300
Transit Funding Agreement	25,491
Sub-total	<u>95,696</u>

**Halifax Regional Municipality
2009-10 Approved Capital Plan (000' \$)**

Page #	Project Number	Project Description	2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	MRIF/CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Buildings												
Finance												
A1	CBM00711	Fuel depot Upgrade	300							0	300	0
A3	CBM00986	Non Capital Asset Management	50							0	50	0
	Total		350	0	0	0	0	0	0	0	350	0
Fire Services												
A5	CBJ00168	New Station(Zone 4 Fire Dept)	0							0	0	0
A7	CBJ00979	Dutch Settlement - New Fire Station	0							0	0	10
A9	CBJ00980	Highfield Park Fire Station Phase II	0							0	0	10
	Total		0	0	0	0	0	0	0	0	0	20
Transportation & Public Works												
A11	CBG00700	Citadel Community Centre/Peninsula Gym	0							0	0	0
A13	CBK00678	Police Training Ctr. - Northbrook School	0							0	0	0
A15	CBU00879	6000 Tonne Salt Dome	0							0	0	0
A17	CBU00939	Alderney Gate Recaptalization (Bundle)	80		(80)	(80) Alderney Gate Recap				(80)	0	0
A19	CBU00941	Environmental Remediation & Bldg. Demolition	200		(200)					(200)	0	0
A21	CBU00942	Facilities Upgrades - General (Bundle)	375							0	375	0
A23	CBU00943	Core FireServicesStationUpgrades(Bundle)	277							0	277	0
A25	CBU00944	HRM Admin Buildings-Upgrades (Bundle)	300							0	300	0
A27	CBU00945	HRM Depot Upgrades (Bundle)	300							0	300	0
A29	CBU00946	HRM Heritage Buildings Upgrades (Bundle)	170							0	170	0
A31	CBU00950	Safety Upgrades (Bundle)	130							0	130	0
A33	CBU00955	RuralFireServicesStationUpgrades(Bundle)	457							0	457	0
A35	CBU00962	All Buildings Program (Bundle)	250							0	250	0
A37	CBU00995	Asset Management Program (Bundle)	0							0	0	0
A39	CBU01000	Strategic Community Facility Planning	2,450							0	2,450	0
A41	CBU01004	Former CA Beckett School - Soil Remediation	0							0	0	0
	Total		4,989	0	(280)		0	0	0	(280)	4,709	0
	Total Buildings		5,339	0	(280)		0	0	0	(280)	5,059	20

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		Business Tools										
		Business Planning & Information Management										
B1	CID00630	Information Technology Infrastructure Recapitalization	460							0	460	
B3	CID00631	Integrated City - Asset Management	500							0	500	
B5	CID00707	Web Service Delivery	210							0	210	
B7	CID00710	Corporate Document Record Management	330							0	330	15
B9	CID00748	Fiber Optics Network	100			(100) Info & Comm. Technology				(100)	0	
B11	CID00887	Council Chamber Technology Upgrades	0							0	0	15
B13	CID00903	Connecting HRM (Rural Broadband)	0							0	0	
B15	CIR00256	GIS Infrastructure Upgrade	0							0	0	
B17	CID00991	End User Reporting	100							0	100	
		Total	1,700	0	(100)		0	0	0	(100)	1,600	30
		Finance										
B19	CIM00566	Revenue Tools Replacements	0							0	0	2
		Total	0	0	0		0	0	0	0	0	2
		Environmental Management Services										
B21	CI100740	Whole Systems Methodology	0							0	0	0
		Total	0	0	0		0	0	0	(100)	1,600	32

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		Community Facilities										
		Community Development										
C1	CBG00720	Prospect Community Centre	0							0	0	0
C3	CB200453	East Dartmouth Recreation Facility	0							0	0	0
		Total	0	0	0	0	0	0	0	0	0	0
		Regional Libraries										
C5	CBW00977	Woodlawn Library Expansion/ Replacement	0							0	0	483
C7	CBW00978	Central Library Replacement-Spring Garden Rd	0							0	0	0
C9	CBU00949	Regional Library-FacilityUpgrade(Bundle)	343							0	343	0
		Total	343	0	0	0	0	0	0	0	343	483
		Transportation & Public Works										
C11	CFG00993	Captain William Spry Retrofit	0							0	0	0
C13	CB200454	District 2 Recreation Centre	0							0	0	0
C15	CBU00940	Arena Upgrades (Bundle)	319							0	319	0
C17	CBU00948	Management Agreement Comm Ctrs-Upgrades	226							0	226	0
C19	CBU00952	Various Recreation Facilities Upgrades	468							0	468	0
C21	CBU00956	Rockingham Community Centre	0							0	0	0
C23	CBU00957	Spencer House Upgrades	0							0	0	0
C25	CBU00947	Major Facilities - Upgrades (Bundle)	1,500							0	1,500	0
		Total	2,513	0	0	0	0	0	0	0	2,513	0
		Total Community Facilities	2,856	0	0	0	0	0	0	0	2,856	483

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		Community & Property Development										
		CAO & Governance										
D1	CDE00105	Regional Planning Program	300							0	300	
D3	CDV00721	Watershed Environmental Studies	100							0	100	
D5	CDV00738	Center Plans/Design	100							0	100	
D7	CDM00908	Commonwealth Games	0							0	0	
	Total		500	0	0	0	0	0	0	0	500	0
		Community Development										
D9	CDG00271	Capital District Downtown Streetscapes	1,000							0	1,000	
D11	CDG00332	Capital District-Wayfinding Study & Impl	90							0	90	
D13	CDG00487	Public Art-Repair & New	0							0	0	
D15	CDG00511	Cultural Asset Inventory	0							0	0	
D17	CDG00992	Arts Cluster Program	0							0	0	
D19	CDV00734	Streetscaping in center Hubs/corridors	1,000							0	1,000	
D21	CDS00101	Capital Cost Contributions Area Studies	60					(60)		(60)	0	
D23	CDU00987	Russell Lake West CCC Infrastruct Agrmnt	0							0	0	
D25	CDG00509	Heritage & Cultural Facilities	0							0	0	
	Total		2,150	0	0	0	0	(60)	0	(60)	2,090	0
	Total Community & Property Development		2,650	0	0	0	0	(60)	0	(60)	2,590	0

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		District Activity Funds										
		CAO & Governance										
		District 1	40							0	40	
		District 2	40							0	40	
		District 3	40							0	40	
		District 4	40							0	40	
		District 5	40							0	40	
		District 6	40							0	40	
		District 7	40							0	40	
		District 8	40							0	40	
		District 9	40							0	40	
		District 10	40							0	40	
		District 11	40							0	40	
		District 12	40							0	40	
		District 13	40							0	40	
		District 14	40							0	40	
		District 15	40							0	40	
		District 16	40							0	40	
		District 17	40							0	40	
		District 18	40							0	40	
		District 19	40							0	40	
		District 20	40							0	40	
		District 21	40							0	40	
		District 22	40							0	40	
		District 23	40							0	40	
		Total	920	0	0	0	0	0	0	0	920	0
		Transportation & Public Works										
E1	CPU00917	Building Communities Capital Fund	575							0	575	
		Total	575	0	0	0	0	0	0	0	575	0
		Total District Activity Funds	1,495	0	0	0	0	0	0	0	1,495	0

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		Finance										
F1	CDM00988	Parking Meters	0	0	0		0	0	0	0	0	0
		Total	0	0	0		0	0	0	0	0	0
		Community Development										
F3	CHG01002	Commons Protective Overlay	0	0	0		0	0	0	0	0	0
		Total	0	0	0		0	0	0	0	0	0
		Fire Services										
F5	CEF00702	Opticom Signalization System	80		(80)	Fire Equipment				(80)	0	0
F7	CHJ00525	Rural Fire Water Supply	392							0	392	0
F9	CHJ00882	Potable Water-Rural Fire	0							0	0	0
		Total	472	0	(80)		0	0	0	(80)	392	0
		Transportation & Public Works										
F11	CHU00961	Facility Equipment (Bundle)	55							0	55	0
F13	CVB00413	Fleet Vehicle Replacement Program	4,285							0	4,285	0
F15	CVJ00703	Fire Fleet Apparatus Replacement	2,902							0	2,902	0
F17	CVJ00704	Fire Fleet Utility Vehicle Replacement	230		(230)	Fire Vehicles				(230)	0	0
F19	CVK00997	Police Vehicles-Marked (2007/08)	717							0	717	0
F21	CVK00998	Police Vehicles-Unmarked (2007/08)	552							0	552	0
		Total	8,741	0	(230)		0	0	0	(230)	8,511	0
		Environment Management Services										
F23	CWI00969	Offter Lake Equipment	2,048		(2,048)	Waste Resources				(2,048)	0	0
		Total	2,048	0	(2,048)		0	0	0	(2,048)	0	0
		Total Equipment & Fleet	11,261	0	(2,358)		0	0	0	(2,358)	8,903	0

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		Industrial Parks										
		Transportation & Public Works										
G1	CQ300741	Burnside Phase I 1-2-3-4-5 Dev	6,000	0	(6,000)	Ind. Parks Expansion	0	0	0	(6,000)	0	0
G3	CQ300742	Aerotech Repositioning & Dev.	0	0						0	0	0
G5	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	1,500		(1,500)	Ind. Parks Expansion	0	0	0	(1,500)	0	0
G7	CQ300745	Park Sign Renewal & Maintenance	25		(25)	Ind. Parks Expansion	0	0	0	(25)	0	0
G9	CQ300746	Development Consulting	25		(25)	Ind. Parks Expansion	0	0	0	(25)	0	0
		Total	7,550	0	(7,550)		0	0	0	(7,550)	0	0
		Total Industrial Parks	7,550	0	(7,550)		0	0	0	(7,550)	0	0

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		Finance										
H1	CDM00989	Coin Room	0							0	0	0
		Total	0	0	0		0	0	0	0	0	0
		Transportation & Public Works										
H3	CBT00432	Bus Stop Accessibility	296							0	296	
H5	CBT00437	Bus Shelters-Replacement	75							0	75	
H7	CBU00876	200 Isley Upgrades	0							0	0	
H9	CBU00938	200 Isley Avenue - Safety Upgrades	330							0	330	
H11	CBU00951	Transit Facilities Upgrades (Bundle)	400							0	400	
H13	CBU00959	Ferry Terminal Pontoon Protection(Bundl)	350							0	350	
H15	CHA00160	Vehicle Tracking & Communication	0							0	0	
H17	CIU00875	Scheduling Software Upgrades	200							0	200	
H19	CMU00973	Rural Express Transit	0							0	0	
H21	CMU00974	Downtown Shuttle	0							0	0	
H23	CMU00975	Peninsula Transit Corridor	1,900							0	1,900	
H25	CMU00981	MetroLink	2,000							0	2,000	
H27	CMU00982	Transit Security	0							0	0	
H29	CV300751	HarbourLink	0							0	0	13,850
H31	CVD00429	Access-A-Bus Expansion	0							0	0	
H33	CVD00430	Access-A-Bus Replacement	440							0	440	
H35	CVD00431	Midlife Bus Rebuild	655							0	655	
H37	CVD00433	Service Vehicle Replacement	60							0	60	
H39	CVD00434	Conventional Transit Bus Expansion	4,000							0	4,000	1,502
H41	CVD00435	Conventional Transit Bus Replacement	8,748							0	8,748	
H43	CVD00436	Bi-annual Ferry Refit	470							0	470	
		Total	19,924	0	0		0	0	0	0	19,924	15,352
		Total Metro Transit	19,924	0	0		0	0	0	0	19,924	15,352

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Parks & Playgrounds												
Community Development												
I11	CDG00983	Regional Trails: Maintenance	0							0	0	0
I13	CDG00984	Regional Trails: Active Transportation MRIF	0							0	0	237
I5	CDG00996	Public Gardens - Visitors Centre	0							0	0	0
I7	CPG00954	Trails & Active Transportation	1,200							0	1,200	260
I9	CPU00936	Regional Trails Development (Bundle)	300							0	300	60
	Total		1,500	0	0	0	0	0	0	0	1,500	557
Transportation & Public Works												
I11	CP300890	NewStreet Trees Program (Bundle)	200							0	200	7
I13	CP300891	New Ballfield development (Bundle)	0							0	0	0
I15	CP000814	Mainland Commons-Halifax	1,000							0	1,000	0
I17	CPG00581	Dartmouth Artificial Sports Field	0							0	0	0
I19	CPU00915	Athletic Field/Park Equipment (Bundle)	75							0	75	18
I21	CPU00916	Ball Field Upgrades (Bundle)	150							0	150	5
I23	CPU00918	Cemetery Upgrades (Bulk)	75							0	75	18
I25	CPU00919	Horticultural Renovations	70							0	70	5
I27	CPU00920	HRM Wide Tree Planting	250							0	250	0
I29	CPU00921	Lawn Bowling Facilities (Bulk)	20							0	20	10
I31	CPU00924	New Park Development (Bundle)	200							0	200	18
I33	CPU00925	New Playground Development (Bundle)	200							0	200	18
I35	CPU00926	New Sport Court Development (Bundle)	100							0	100	3
I37	CPU00927	Outdoor/Spray Pools & Fountains (Bundle)	120							0	120	0
I39	CPU00928	Park Upgrades (Bundle)	300							0	300	0
I41	CPU00929	Playground Upgrades/Replacement (Bundle)	550							0	550	12
I43	CPU00930	Point Pleasant Park Upgrades	300							0	300	10
I45	CPU00931	Regional Park WashroomFacilities(Bundle)	250							0	250	0
I47	CPU00932	Skateboarding Facilities (Bundle)	100							0	100	0
I49	CPU00933	Sports Court Upgrades (Bundle)	300							0	300	0
I51	CPU00934	Sports Field Upgrades (Bundle)	200							0	200	0
I53	CPU00935	Track & Field Upgrades (Bundle)	50							0	50	0
I55	CPU00937	Walkways-HRM Wide Program (Bundle)	150							0	150	0
	Total		4,660	0	0	0	0	0	0	0	4,660	83
Total Parks & Playgrounds			6,160	0	0	0	0	0	0	0	6,160	640

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		Roads & Streets										
		Transportation & Public Works										
J1	CRU00584	Other Related Road Works	97							0	97	
J3	CRU00683	Concrete Curb Repair Program	1,000							0	1,000	
J5	CRU00684	Bridge Repair Program	1,500							0	1,500	
J7	CRU00701	Other Related Road Works (D&C)	994							0	994	
J9	CXU00585	New Paving Subdivision St's outside core	2,500	(1,250)			(1,250)			(2,500)	0	
J11	CXU00715	New Paving Inside Core Area	2,000				(1,000)			(1,000)	1,000	
J13	CYU00784	Paving Renewal	6,000							0	6,000	
J15	CRU00999	Main Artery Patching-Various Locations	1,500							0	1,500	
J17	CZU00782	Resurfacing	12,635							0	12,635	
	Total		28,226	(1,250)	0	0	(2,250)	0	0	(3,500)	24,726	0
	Total Roads & Streets		28,226	(1,250)	0	0	(2,250)	0	0	(3,500)	24,726	0

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		Sidewalks, Curbs & Gutters										
		Community Development										
K1	CRG00491	Brick Sidewalk Replacement	200							0	200	0
		Total	200	0	0	0	0	0	0	0	200	0
		Transportation & Public Works										
K3	CJU00785	New Sidewalks	3,000				(1,500)			(1,500)	1,500	0
K5	CKU00783	Sidewalk Renewals	3,000							0	3,000	0
		Total	6,000	0	0	0	(1,500)	0	0	(1,500)	4,500	0
		Total Sidewalks, Curbs & Gutters	6,200	0	0	0	(1,500)	0	0	(1,500)	4,700	0

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		Solid Waste										
		Environmental Management Services										
L1	CWI00985	Leachate Tank at Highway 101 Landfill	0	0						0	0	0
L3	CWI00782	Construction of Cell 5 - Otter Lake	0							0	0	0
L5	CWI00963	Additional Green Carts	735		(735)	Waste Resources				(735)	0	65
L7	CWI00965	Half Closure of Cell 3 - Otter Lake	0							0	0	0
L9	CWI00966	Half Closure of Cell 4 - Otter Lake	4,625		(4,625)	Other Lake Landfill				(4,625)	0	0
L11	CWI00967	Land Acquisit Otter Lake-Prevent Encroach	300		(300)	Waste Resources				(300)	0	0
L13	CWI00968	Environmental Monitoring - Site Work	210		(210)	Sackville Landfill				(210)	0	0
		Total	5,870	0	(5,870)		0	0	0	(5,870)	0	65
		Total Solid Waste	5,870	0	(5,870)		0	0	0	(5,870)	0	65

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		Stormwater & Wastewater										
		Environmental Management Services										
M1	CGI00610	Bedford Sackville Trunk Sewer	0							0	0	0
M3	CGI00614	Eastern Passage WWTF Expansion & Upgrade	0							0	0	0
M5	CGI00615	Ellenvale Run - Drainage Improvements	0							0	0	0
M7	CGI00616	Fairfield Holding Tank, Halifax	0							0	0	0
M9	CGI00617	Street Drainage Systems-Variou Location	0							0	0	0
M11	CGI00786	Service Extension to Lively Subdivision	0							0	0	0
M13	CGI00912	Jamieson St-Comb Trunk Sewer Replacement	0							0	0	0
M15	CGI00914	Nightingale Drive - Sanitary Sewer	0							0	0	0
M17	CGI00915	Old Oakes Drive - Drainage Improvements	0							0	0	0
M19	CGI00916	Rowe Avenue/Scot Street-Sewer Separation	0							0	0	0
M21	CGI00958	Elliott Street, Dartmouth - Sewer Renewal	0							0	0	0
M23	CGR00374	200 Waverley Road Pumping station	0							0	0	0
M25	CGR00788	Studies & Investigations - Various Locations	0							0	0	0
M27	CGU00458	Crescent Ave - Storm Sewer Rehabilitation	0							0	0	0
M29	CGU00461	Sewer Laterals Replacements(Paving Proj.)	0							0	0	0
M31	CGU00575	Uplands Park - Sanitary & Storm Sewers	0							0	0	0
M33	CGU00688	Greenhead Road Pumping Station	0							0	0	0
M35	CGU00689	Chandler Drive PS, Sackville	0							0	0	0
M37	CGU00690	Aerotech Lagoon Decommissioning	0							0	0	0
M39	CSE00386	Halifax Harbour Solutions Project	0							0	0	0
M41	CSI00762	Frame Subdivision STP	0							0	0	0
M43	CSI00768	SCADA Study & Upgrade	0							0	0	0
M45	CSI00809	Springfield Lake STP	0							0	0	0
M47	CSI00874	Kearney Lake Road Twin Culverts	0							0	0	0
M49	CSI00875	Stormwater & Wastewater General Rehab	0							0	0	0
M51	CSR00803	Roach's Pond-Forcemain	0							0	0	0
M53	CSU00110	Wastewater Treatment Plants-Upgrades	0							0	0	0
M55	CSU00117	Freshwater Brook Sewer-Inspection	0							0	0	0
M57	-	Stormwater & Wastewater Projects	11,400		(2,700)	WWT & Sewer Reserve				(2,700)	8,700	0
M59	CSU00146	North Preston STP Upgrade	0							0	0	0
		Total	11,400	0	(2,700)	0	0	0	0	(2,700)	8,700	0
		Total Stormwater & Wastewater	11,400	0	(2,700)	0	0	0	0	(2,700)	8,700	0

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		Traffic Improvements										
		Environmental Management Services										
N1	CTI00696	Commuter Trip Reduction Program	0				0	0	0	0	0	0
		Total	0	0	0		0	0	0	0	0	0
		Transportation & Public Works										
N3	CRU00792	Street Lighting	160							0	160	
N5	CTR00423	Traffic Calming	50							0	50	
N7	CTR00529	Various Traffic Related Studies	75							0	75	
N9	CTR00530	Traffic Signal Control Sys Integration	101							0	101	
N11	CTR00904	Destination Signage Program	109							0	109	
N13	CTR00905	Intersection Improvement Program	1,009							0	1,009	
N15	CTR00906	Pedestrian Safety & Access Program	50							0	50	
N17	CTR00908	Transportation Demand Management Program	400							0	400	
N19	CTU00337	Controller Cabinet Replacement	252							0	252	
N21	CTU00419	Traffic Signal Rehabilitation	303							0	303	
N23	CTU00420	Bikeway Master Plan Implementation	460							0	460	3
N25	CTU00422	Traffic Signal Compliance Program	303							0	303	
N27	CTU00561	Traffic Signal Installation 2007/08	661							0	661	43
N29	CTU00817	Burnside/Commodore Intersection Expansio	0							0	0	
N31	CTU00884	Functional Transportation Plans	100							0	100	
N33	CTU00885	Middle Sackville Interchange Connections	0							0	0	
N35	CTU00886	LED Traffic Signal Conversion Project	250							0	250	
N37	CTU00897	Road Corridor Land Acquisition	700							0	700	
N39	CTU00971	Larry Uteck Interchange	4,000							0	4,000	
N41	CTU00972	Roadway Oversizing	0							0	0	
N43	CTV00725	Lacewood 4 Lane/Fairview Interchange	0							0	0	
N45	CTV00732	Rotary Conversion/Chebucto Reversing Lane	0							0	0	
N47	CTU01003	Crosswalk Countdown Signals	0							0	0	
		Total	8,983	0	0		0	0	0	0	8,983	46
		Total Traffic Improvements	8,983	0	0		0	0	0	0	8,983	46
		Total	119,614	(1,250)	(18,858)		0	(3,750)	(60)	0	(23,918)	16,638

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Buildings**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
A1	CBM00711	6000 Tonne Salt Dome	393	0	0
A3	CBM00986	Alderney Gate Recapitalization (Bundle)	250	450	80
A5	CBJ00168	All Buildings Program (Bundle)	200	230	250
A7	CBJ00979	Asset Management Program (Bundle)	100	100	0
A9	CBJ00980	Citadel Community Centre/Penninsula Gym	100	0	0
A11	CBG00700	Core FireServicesStationUpgrades(Bundle)	233	234	277
A13	CBK00678	Dutch Settlement - New Fire Station	1,000	0	0
A15	CBU00879	Environmental Remediation & Bldg. Demolition	200	200	200
A17	CBU00939	Facilities Upgrades - General (Bundle)	250	375	375
A41	CBU01004	Former CA Beckett School - Soil Remediation	2,000	0	0
A19	CBU00941	Fuel depot Upgrade	300	300	300
A21	CBU00942	Highfield Park Fire Station Phase II	0	1,000	0
A23	CBU00943	HRM Admin Buildings-Upgrades (Bundle)	482	300	300
A25	CBU00944	HRM Depot Upgrades (Bundle)	416	300	300
A27	CBU00945	HRM Heritage Buildings Upgrades (Bundle)	165	165	170
A29	CBU00946	New Station(Zone 4 Fire Dept)	2,312	0	0
A31	CBU00950	Non Capital Asset Management	50	50	50
A33	CBU00955	Police Training Ctr. - Northbrook School	0	0	0
A35	CBU00962	RuralFireServicesStationUpgrades(Bundle)	407	432	457
A37	CBU00995	Safety Upgrades (Bundle)	100	120	130
A39	CBU01000	Strategic Community Facility Planning	0	0	2,450
		Total Buildings	8,958	4,256	5,339

Capital Project Supplementary Report

Project Name: Fuel Depot Upgrades	
Category Buildings	Project Number CBM00711
Business Unit Financial Services	
Priority Number	Project Manager: Bruce Wilson
District # 0	Asset Life Expectancy 10 Years
Start Date: 2005	Completion Date: 2010

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$375	\$300	\$300	\$300	\$50	\$1,325
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$375	\$300	\$300	\$300	\$50	\$1,325
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$375	\$300	\$300	\$300	\$50	\$1,325

Project Objective:

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

Project 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.

Project Justification (incl. 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 Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers: Cowie Hill facility is complete, planning has started for the MacKintosh Street Depot. The main barrier is the costs of cleanup, should major contamination be discovered during construction.

Capital Project Supplementary Report

Project Name: Fuel Depot Upgrades	Project # CBM00711
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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
Total	0	0	0	0	0

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.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Non Capital Asset Management	
Category Buildings	Project Number CBM00986
Business Unit Financial services	
Priority Number	Project Manager: Bruce Wilson
District # 0	Asset Life Expectancy 10 Years
Start Date: 2007	Completion Date: 2010

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$50	\$50	\$10	\$160
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$50	\$50	\$10	\$160
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$50	\$50	\$10	\$160

Project Objective:

To inventory, track, maintain service histories and report on HRM non capital equipment holdings.

Project Description:

This project will work with business units in identifying equipment and maintaining asset inventories using Asset Management software. Equipment will be labelled and bar code to allow for more accurate accounting. This asset inventory will place more accountability on management for their equipment, thus reducing losses due to negligence and reduce duplicate purchases as there will be a database of what resources are available and where.

This project requires the purchase and installing of hardware and and software, as well as consulting and training to properly manage resources.

Project Justification (incl. deliverables):

A report by the Business Systems Control Group (BSCG) identified that HRM does not have good methods of recording and cataloguing assets. The BSCG identified a need of tagging and inventorying the various HRM assets especially higher risk assets.

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

Status of Project & Anticipated Barriers: One staff has been hired and the initial processes and procedures have been completed. In January of 2007, the project will be starting with Fire Services, cataloguing all operational equipment.

Capital Project Supplementary Report

Project Name: Non Capital Asset Management	Project # CBM00986
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	11	0	0	0	11
On-Going Operating Costs	57	0	0	0	57
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$68	\$0	\$0	\$0	\$68

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
Total	1	0	0	0	1

Impact on Operating Budget:

One staff has been hired and has completed much of the initial planning. A second IT FTE is required for data management and identifying hardware solutions and configurations. This would be a permanent, full time Data Analyst position.

Organizational Impact & Impact on Other Business Units:

There will be a requirement of supervisors from other business to take responsibility for and conduct checks of their assigned equipment.

Technology Requirements:

Asset management equipment and software will be required, including scanning equipment bar code printers, laser etching equipment.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: New Fire Station-Zone 4-Fall River	
Category Buildings	Project Number CBJ00168
Business Unit Fire and Emergency/TPW	
Priority Number	Project Manager: Phil Townsend
District # 2	Asset Life Expectancy 25 Years
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,100	\$2,312	\$0	\$0	\$0	\$4,412
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,100	\$2,312	\$0	\$0	\$0	\$4,412
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves - SOL	0	1,100	0	0	0	1,100
LIC	0	0	0	0	0	0
Other Funding (Crespool)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,100	\$0	\$0	\$0	\$1,100
Net Budget:	\$2,100	\$1,212	\$0	\$0	\$0	\$3,312

Project Objective:
Construction of a new fire station-Zone 4

Project Description:
A station rationalization study conducted in 1998 recommended replacing two stations with a new modern facility. Fire stations 44 and 45 will close as the new station will serve as the central station for the district. Station 44(Fall River 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. This project was initially budgeted at \$2.1million, but as cost estimates clarified, the project costs have risen to \$3.3 million. Some funding (\$712k) has been redirected from another project, and another \$500k is required to fully fund this project.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: New Fire Station-Zone 4-Fall River	Project # CBJ00168
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	28	0	0	28
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$28	\$0	\$0	\$28

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
Total	0	0	0	0	0

Impact on Operating Budget:

Utility costs (fuel, electricity, etc) will be the total impact of operating requirements. New stations will now be modern, safe, efficient buildings with proper ventilation, emergency lighting and exhaust extractions that will cause an increase in utility costs compared to existing structures that are likely smaller as well.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area-Public Safety

Capital Project Supplementary Report

Project Name: Dutch Settlement Fire Station	
Category Buildings	Project Number CBJ00979
Business Unit Fire and Emergency/TPW	
Priority Number	Project Manager: Phil Townsend
District # 2	Asset Life Expectancy 25 Years
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$1,000	\$0	\$0	\$0	\$1,000

Project Objective:

Construction of a new fire station-Dutch Settlement

Project Description:

An engineering assessment of this site was conducted by AMEC in 2005 to identify the issues surrounding the drainage of the septic field ,the flow of the floor drains and the settling of the structure .

Site - This assessment determined that this 37 year old structure was built in a flood plain area next to a brook (Mill Brook)The size of the property does not provide adequate space to comply to several of the NSDOEL regulations/ guidelines

Septic and drains - This site is at the bottom of a steep change in grade ,the septic field is believed to be a contour type that was placed alongside of the brook .The floor drains are directed toward the brook and the outfall can be noticed in the bank .The configuration of the site is such that all runoffs from the property go directly to the brook .Under current regulations we can maintain/ repair the septic field but cannot upgrade.

Well - The well was located on the adjacent property without an easement and is also at the bottom of the steep grade it has god volume but the water is not potable at this time the distance to the septic is also non compliant due to the size of the property

Ground water elevation - The engineering assessment estimated that this structure does not meet the NSDOEL guidelines of vertical separation . It might be part of the reasons why the rear of the structure has been sinking .

Project Justification (incl. deliverables):

In order to remain an operating fire station, this structure does require some significant upgrades. HRM FIRE does not believe that it would be wise to invest additional funds in a property that creates such liabilities and will always be restricted in terms of capacity as a fire station . We therefore recommend a relocation of this facility

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Dutch Settlement Fire Station	Project # CBJ00979
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	10	10	70	90
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$10	\$10	\$70	\$90

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
Total	0	0	0	0	0

Impact on Operating Budget:

Utility costs (fuel, electricity, etc) will be the total impact of operating requirements. New stations will now be modern, safe, efficient buildings with proper ventilation, emergency lighting and exhaust extractions that will cause an increase in utility costs compared to existing structures that are likely smaller as well.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area-Public Safety

Capital Project Supplementary Report

Project Name: Highfield Park Fire Station-Phase II	
Category Buildings	Project Number CBJ00980
Business Unit Fire and Emergency/TPW	
Priority Number	Project Manager: Phil Townsend
District # 9	Asset Life Expectancy 25 Years
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Estimated Capital Funding						
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 (Federal Gov't)	0	0	500	0	0	500
Total Estimated Funding	\$0	\$0	\$500	\$0	\$0	\$500
Net Budget:	\$0	\$0	\$500	\$0	\$0	\$500

Project Objective:

Fire and Emergency in partnership with the Federal USAR program requires a facility to house Urban Search and Rescue equipment.

Project Description:

HRM has been designated by the Federal Government to be a deployable Urban Search and Rescue team. In conjunction with this program, the Federal Government are making funding available for a USAR facility(excluding site preparation costs) at 50 cent dollars. In order to acquire this Federal funding, HRM must contribute a similar amount. This building will be used for USAR, but will also be used to store our Command and our Rehab trailers. The building will also be used for our Hiring process CPAT testing of new recruits, which we are paying approximately \$50K per year for now. There will also be a classroom in this facility for training, as well as a gym for the firefighters at station 12.

Project Justification (incl. deliverables):

The opportunity to partner with the Federal Government on a 50/50 basis allow us to leverage some funding that we might not otherwise be able to obtain to fund a facility that will serve our needs for years to come.

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

Status of Project & Anticipated Barriers:

Dependant on Federal approvals.

Capital Project Supplementary Report

Project Name: Highfield Park Fire Station-Phase II	Project # CBJ00980
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	10	70	80
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$10	\$70	\$80

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
Total	0	0	0	0	0

Impact on Operating Budget:

Utility costs (fuel, electricity, etc) will be the total impact of operating requirements. These are based on a proration of the square footage of the new building being approximately 30% of the existing station, and adjusted down to reflect the use of the facility.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area-Public Safety

Capital Project Supplementary Report

Project Name: Citadel Community Centre / Peninsula Gym	
Category Buildings	Project Number CBG00700
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phil Townsend
District # 11,12,13,14	Asset Life Expectancy
Start Date: April 2006	Completion Date: August 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,800	\$100	\$0	\$0	\$0	\$1,900
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,800	\$100	\$0	\$0	\$0	\$1,900
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,800	\$100	\$0	\$0	\$0	\$1,900

Project Objective:

The Indoor Facility Master PPlan (IFMP) sited the need for improved access to improved gymnasium facilities.

Project Description:

The Capital dollars for 07/08 is the remaining work required to complete the project ie. activity studio flooring, second floor, concrete flooring, locker room finishing and score clock.

Project Justification (incl. deliverables):

Operating implications only (salaries are included in operating)

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

Status of Project & Anticipated Barriers:

The facility is now under construction. It will be open to the public Aug 2007. The Joint Use Agreement with the HRSB was approved by Regional Council May 30/06. The JUA is now with HRSB for their review and approval.

Capital Project Supplementary Report

Project Name: Citadel Community Centre / Peninsula Gym	Project # CBG00700
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	210	117	0	0	327
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	(35)	(30)	0	0	(65)
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$175	\$87	\$0	\$0	\$262

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	2	2	0	0	4
Total	2	2	0	0	4

Impact on Operating Budget:

Operation costs associated for Citadel Community Centre. I.e. staffing, start up costs, equipment etc.

Organizational Impact & Impact on Other Business Units:

1. TPW for maintenance, janitorial services
2. CRS Human Resource requirements 1.5 FTE's

Technology Requirements:

3 computer terminals with CLASS software

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Youth is a Council Focus Area. Citadel Community Centre is the only community centre attached to a highschool. This location will serve as a hub for youth. The Centre is uniquely located on the Central Common which will create a strong linkage to the Pavilion (All ages music venue), and the skate park. Youth opportunities will increase. Activities will include sports, dance, fitness, music and art, leadership development and joint special event ventures with the highschool, Pavilion and skatepark. Youth will be an integral part of the staff team fulfill roles such as front desk, hall monitors, instructors, camp leaders, sport coaches, and other various leadership roles.

Capital Project Supplementary Report

Project Name: Police Training Center - Northbrook School	
Category Buildings	Project Number CBK00678
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Tony Burbridge, Deputy Chief of Police
District #	Asset Life Expectancy 10
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$947	\$0	\$0	\$0	\$0	\$947
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$947	\$0	\$0	\$0	\$0	\$947
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$947	\$0	\$0	\$0	\$0	\$947

Project Objective:

This is to be the HRP Police Training Center/HR Offices and Property/Evidence section; also, Records/Court/Summary Offense Ticket section for HRP-RCMP.

It is also intended to reflect the increased operating costs as the various functions come on stream. Currently Training and HR are using the facility, it is anticipated that Records/Court & Summary Offense will be operational in 2007/08, thus causing increased building expenses.

Project Description:

Project Justification (incl. deliverables):

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	92	65	0	0	157
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$92	\$65	\$0	\$0	\$157

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	1	0	0	1

Impact on Operating Budget:

These costs represent an estimate as to the ongoing operating cost of Northbrook School as the Police Training Center. In the future Police Records and Courts will be moved to this facility, thus the need for a second janitor in 08/09 and an increase in heat, lights, water, etc.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: 6000 Tonne Salt Dome - Turner Drive	
Category Buildings	Project Number CBU00879
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Gordon Hayward
District #	Asset Life Expectancy 25 years
Start Date: Sept 07	Completion Date: Nov 07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-2010 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	393	\$0	\$0	\$0	\$393
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$393	\$0	\$0	\$0	\$393
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$393	\$0	\$0	\$0	\$393

Project Objective:

To construct a 6000 tonne Salt Dome at the Turner Drive Depot in the East Region that will increase salt storage capability by 300%.

Project Description:

Included in the price will be containment area for salt run off in order to meet Federal Government Code of Practice for Environmental Management of Road Salts.

Project Justification:

In the East Region it has always been a cause for concern of running out of salt during multiple events. The old dome will be used for sand storage.

Does the Capital budget include salaries? No

Status of Project & Anticipated Barriers: Requires construction during warmer weather.

Capital Project Supplementary Report

Project Name: 6000 Tonne Salt Dome - Turner Drive	Project # CBU00879
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

Increased salt storage capacity will eliminate the additional costs associated with either trucking salt from the Bayers Lake or MacIntosh Depot salt domes to Turner Drive or having to send the trucks from Turner Drive to Halifax to get salt.

Organizational Impact & Impact on Other Business Units:

There is no impact on other business units. New Salt Dome and containment system will allow HRM to adhere to our long term goals in Salt Management Plan and best practices for salt storage.

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?

EMT Priorities: Service Delivery and Fiscal Responsibility

Capital Project Supplementary Report

Project Name: Alderney Gate Recapitalization (Bundle)	
Category Buildings	Project Number CBU00939
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 5	Asset Life Expectancy 25+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$450	\$80	\$480	\$1,260
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$250	\$450	\$80	\$480	\$1,260
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (40 Alderney Gate Q13)	0	250	450	80	480	1,260
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$250	\$450	\$80	\$480	\$1,260
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

To address various upgrades at this municipally owned administrative facility.

Project Description:

This project deals with priority recapitalization projects which frequently impact the safety and operating conditions.

Project Justification (incl. deliverables):

Recommended for 2007/08 among other projects are the following:

- Phase II of roof anchor installation
- Powerwash precast panels and seals
- Re-chalk building
- Identified the lighting retrofit (parking garage)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Alderney Gate Recapitalization (Bundle)	Project # CBU00939
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Infrastructure Council Focus Area in that it deals with priority recapitalization projects which frequently impact the safety and operating conditions at HRM administration buildings.

Capital Project Supplementary Report

Project Name: Environmental Remediation & Building Demolition	
Category Buildings	Project Number CBU00941
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$200	\$200	\$1,200	\$1,800
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$200	\$200	\$200	\$1,200	\$1,800
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves - Sale of Land	0	200	200	200	1,200	1,800
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$200	\$200	\$200	\$1,200	\$1,800
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Demolition of HRM owned facilities to increase property value.

Project Description:

This program provides the capacity to deal with small scale demolitions which are sometimes required in order to remedy a HRM owned surplus property for sale.

Project Justification (incl. deliverables):

Demolition of buildings frequently increase the net value of a property by removing the uncertainty of the costs of that work from the potential buyer.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Environmental Remediation & Building Demolition	Project # CBU00941
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Public Safety Council Focus Area and Fiscal Responsibility for EMT Priorities.

Capital Project Supplementary Report

Project Name: Facilities Upgrades - General (Bundle)	
Category Buildings	Project Number CBU00942
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 5 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$375	\$375	\$2,100	\$3,100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$250	\$375	\$375	\$2,100	\$3,100
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$250	\$375	\$375	\$2,100	\$3,100

Project Objective:

Responds to unscheduled priority projects.

Project Description:

This project is designed to respond, in a timely fashion, to unscheduled priority capital projects that cannot be deferred to future years.

Project Justification (incl. deliverables):

This is an ongoing project which allows HRM staff to respond to unpredicted priority needs.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Facilities Upgrades - General (Bundle)	Project # CBU00942
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure and Public Safety Council Focus Area in that it deals with priority recapitalization projects which frequently impacts the safety and operating conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Core Fire Services Station Upgrades (Bundle)	
Category Buildings	Project Number CBU00943
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 10 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$233	\$234	\$277	\$1,626	\$2,370
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$233	\$234	\$277	\$1,626	\$2,370
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$233	\$234	\$277	\$1,626	\$2,370

Project Objective: Addresses various recapitalization of HRM core fire stations.

Project Description: This project is part of a multi year program of recapitalization of HRM core fire stations.

Project Justification (incl. deliverables):

Among other projects recommended in 2007/08, the following are included:

- District 12 - Stn 3 (boiler and window replacement)
- District 23 - Stn 4 (repointing brick wall)
- District 20 - Stn 7 (air conditioning)
- District 19 - Stn 10 (roof replacement)
- District 8 - Stn 15 (window, roof repairs)
- District 8 - Stn 16 (generator installation)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Core Fire Services Stations Upgrades (Bundle)	Project # CBU00943
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

There will be no net impact on operating costs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure and Public Safety Council Focus Area in that it deals with priority recapitalization projects which frequently impact the safety and operating conditions of fire stations.

Capital Project Supplementary Report

Project Name: HRM Administration Buildings (Bundle)	
Category Buildings	Project Number CBU00944
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phil Townsend
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$482	\$300	\$300	\$1,950	\$3,032
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$482	\$300	\$300	\$1,950	\$3,032
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserve # Q116 Richmond Sch	0	17	0	0	0	17
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$17	\$0	\$0	\$0	\$17
Net Budget:	\$0	\$465	\$300	\$300	\$1,950	\$3,015

Project Objective:

This project addresses various upgrades at HRM Administration Buildings.

Project Description:

Deals with priority recapitalization projects which frequently impact the safety and operating conditions at HRM Administration Buildings.

Project Justification (incl. deliverables):

Among other projects recommended in 2007/08, included are:

- City Hall (various upgrades)
- Halifax Police Headquarters (various upgrades)
- Acadia School (various upgrades)
- Richmond School (repainting)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: HRM Administration Buildings (Bundle)	Project # CBU00994
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure Council Focus Area in that it deals with priority recapitalization projects which frequently impact the safety and operating conditions at HRM administration buildings.

Capital Project Supplementary Report

Project Name: HRM Depot Upgrades (Bundle)	
Category Buildings	Project Number CBU00945
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phil Townsend
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$416	\$300	\$300	\$1,800	\$2,816
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$416	\$300	\$300	\$1,800	\$2,816
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$416	\$300	\$300	\$1,800	\$2,816

Project Objective: Includes various upgrades to HRM greenhouses and depots.

Project Description: This project is part of a multi year program of recapitalization of HRM greenhouses and depots.

Project Justification (incl. deliverables):

Among those recommended in 2007/08, included are various upgrades at:

- District 4 - Bisset Road Depot
- District 6 - Fire Fleet Garage (Waverley)
- District 7 - Caledonia Road Greenhouse
- District 9 - Turner Drive Depot
- District 11 - 3790 MacIntosh Street Depot
- District 11 - 3825 MacIntosh Street Depot
- District 21 - Cobequid Road Depot

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: HRM Depot Upgrades (Bundle)	Project # CBU00945
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure Council Focus Area in that it deals with priority recapitalization projects which frequently impact the safety and operating conditions at HRM greenhouses and depots.

Capital Project Supplementary Report

Project Name: HRM Heritage Buildings Upgrades (Bundle)	
Category Buildings	Project Number CBU00946
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$165	\$165	\$170	\$1,020	\$1,520
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$165	\$165	\$170	\$1,020	\$1,520
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$165	\$165	\$170	\$1,020	\$1,520

Project Objective: Addresses various upgrades to HRM Heritage/Culture Buildings

Project Description: This is a multi year project that deals with priority recapitalization projects which impact the safety and operating conditions of HRM owned Heritage/Culture buildings.

Project Justification (incl. deliverables):

Among others projects recommended in 2007/08 are various upgrades at:

- District 12 - Kyber Building
- District 13 - Point Pleasant Park
- District 17 - Dingle Tower
- District 21 - Moirs Building
- District 21 - Scott Manor House
- District 21 - Teachery

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: HRM Heritage Buildings Upgrades (Bundle)	Project # CBU00946
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project is linked to Infrastructure Council Focus Area and Cultural Plan Council Strategy in that it deals with priority recapitalization projects that impact the safety and operating conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Safety Upgrades	
Category Buildings	Project Number CBU00950
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phil Townsend
District # 0	Asset Life Expectancy 10 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$120	\$130	\$870	\$1,220
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$120	\$130	\$870	\$1,220
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$120	\$130	\$870	\$1,220

Project Objective:

Designed to address safety upgrades at HRM facilities.

Project Description:

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 facilities.

Project Justification (incl. deliverables):

Does the 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	Project # CBU00950
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project is linked to Infrastructure Council Focus Area in that it deals with priority recapitalization projects which frequently impact the safety and operating conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Rural Fire Services Stations Upgrades (Bundle)	
Category Buildings	Project Number CBU00955
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$407	\$432	\$457	\$2,421	\$3,717
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$407	\$432	\$457	\$2,421	\$3,717
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$407	\$432	\$457	\$2,421	\$3,717

Project Objective:

Addresses various upgrades to Rural Fire Stations.

Project Description:

This project deals with priority recapitalization projects which frequently impact the safety and operating conditions at rural fire stations.

Project Justification (incl. deliverables):

Recommended in 2007/08:

Exhaust Extraction System Upgrades - \$132,000
Station Upgrades - \$275,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Rural Fire Services Stations Upgrades (Bundle)	Project # CBU00955
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure and Public Safety Council Focus Areas in dealing with priority safety and operational projects.

Capital Project Supplementary Report

Project Name: All Buildings Program (Bundle)	
Category Buildings	Project Number CBU00962
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 20+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$230	\$250	\$3,000	\$3,680
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$200	\$230	\$250	\$3,000	\$3,680
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$200	\$230	\$250	\$3,000	\$3,680

Project Objective:

Addresses ongoing facilities upgrades.

Project Description:

The All Buildings Program is a multi year project which addresses priority upgrades which include boiler upgrades, building automation, overhead door repair, plumbing upgrades, sewage lift stations, window replacement, etc., at HRM owned facilities.

Project Justification (incl. deliverables)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: All Buildings Program (Bundle)	Project # CBU00962
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Recapitalization of buildings infrastructure will result in a cost saving on operational demands.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure Council Focus Area in that it deals with priority recapitalization projects which frequently impacts the safety and operating conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Asset Management Program	
Category Buildings	Project Number CBU00995
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy + 15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$100	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$100	\$0	\$0	\$200
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$100	\$0	\$0	\$200

Project Objective:

To provide more facility condition data for HRM owned facilities.

Project Description:

This program will provide information to be used to form the basis for the development of HRM's long term capital plan for facilities.

Project Justification (incl. deliverables):

This is a pilot project for the Asset Management Program to develop asset condition data for a subset of HRM owned buildings to be used in the development of a more complete capital budget needs definition for buildings.

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

Status of Project & Anticipated Barriers: No anticipated barriers.

Capital Project Supplementary Report

Project Name: Asset Management Program	Project # CBU00995
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure Council Focus Area.

Capital Project Supplementary Report

Project Name: Strategic Community Facility Planning	
Category Buildings	Project Number CBU01000
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phil Townsend
District # 0	Asset Life Expectancy 20+ years
Start Date: April 2009	Completion Date: March 2010

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$2,450	\$0	\$2,450
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$0	\$2,450	\$0	\$2,450
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$0	\$2,450	\$0	\$2,450

Project Objective:

These funds are identified as a strategic allocation to support project(s) in upcoming years. All projects will be in compliance with the approved Indoor and Outdoor Recreation Facility Master Plans.

Project Description:

Project definition has not been identified at this time but will be available as this item moves closer to delivery.

Project Justification (incl. deliverables):

Based on the anticipated growth of HRM and the current service level provided to many HRM Districts it is expected that HRM contribution funding to future District and Multi District Facilities will be required.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Strategic Community Facility Planning	Project # CBU01000
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

The impact cannot be determined until further project definition occurs in future years.

Organizational Impact & Impact on Other Business Units:

The impact cannot be determined until further project definition occurs in future years.

Technology Requirements:

The impact cannot be determined until further project definition occurs in future years.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Infrastructure and Community Development of Council Focus Areas and EMT Priorities Service Delivery.

Capital Project Supplementary Report

Project Name: Former CA Beckett School - Soil Remediation	
Category Buildings	Project Number CBU01004
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Larry Oakes
District # 17	Asset Life Expectancy
Start Date: July 2007	Completion Date: November 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,000		\$0	\$0	\$2,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$1,800	\$0	\$0	\$0	1,800
Reserves - Operations Stabilizati	0	200	0	0	0	200
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Soil remediation of the former CA Beckett School site and surrounding properties.

Project Description:

The Former CA Beckett School Soil Remediation program is designed to remediate oil contaminated soil on HRM property and surrounding private properties to a level acceptable to the Department of Labour and Environment.

Project Justification (incl. deliverables):

Current soil conditions are not compliant with Department of Labour and Environment standards.

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

Status of Project & Anticipated Barriers:

The draft RFP for consultant service is prepared. Advertisement is anticipated within the month. Fall and winter weather will preclude remediation activities.

Capital Project Supplementary Report

Project Name: Former CA Beckett School - Soil Remediation	Project # CBU01004
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Business Tools**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
B13	CID00903	Connecting HRM (Rural Broadband)	0	1,500	0
B7	CID00710	Corporate Document Record Management	200	320	330
B11	CID00887	Council Chamber Technology Upgrades	300	100	0
B17	CID00991	End User Reporting	0	38	100
B9	CID00748	Fiber Optics Network	100	100	100
B15	CIR00256	GIS Infrastructure Upgrade	92	122	0
B1	CID00630	Information Technology Infrastructure Recapitalization	295	310	460
B3	CID00631	Integrated City - Asset Management	550	500	500
B19	CIM00566	Revenue Tools Replacements	1,242	175	0
B5	CID00707	Web Service Delivery	210	210	210
B21	CII00740	Whole Systems Methodology	130	0	0
Total Business Tools			3,119	3,375	1,700

Capital Project Supplementary Report

Project Name: Information Technology Infrastructure Recapitalization	
Category Business Tools	Project Number CID00630
Business Unit Business Planning & Information Management	
Priority Number	Project Manager: David Muise
District #	Asset Life Expectancy 3-4 Years
Start Date:	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years Office Use Only	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,086	\$295	\$310	\$460	\$0	\$2,151
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,086	\$295	\$310	\$460	\$0	\$2,151
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Capital Replacement Reserves	0	295	0	0	0	295
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$295	\$0	\$0	\$0	\$295
Net Budget:	\$1,086	\$0	\$310	\$460	\$0	\$1,856

Project Objective:
This project represents an annual reinvestment in the technology infrastructure of HRM's data centers and computer networking components, which is required to ensure large portions of the technology do not become obsolete in a single year, and to provide for growth in technology usage.

Project Description:
HRM's Technology Infrastructure supports corporate applications such as HANSEN, SAP, Geographic Information Systems, electronic mail and HRM's corporate databases. To ensure adequate capacity for growth in usage and data sets, as well as to maintain reliability of these systems, components must be incrementally enhanced or replaced.

Project Justification (incl. deliverables):
Without continuous investment, HRM would eventually be in a position where key systems fail, or large pieces of the technical infrastructure become simultaneously obsolete. HRM's technical staff capacity is limited, therefore incremental enhancements are required. These investments, if implemented on an ongoing basis, reduce technology costs for other corporate technology initiatives. Maintenance of a current technical environment also ensures HRM is able to obtain vendor support on a consistent and cost-effective manner.

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

Status of Project & Anticipated Barriers: 2006-07 Storage area network enhancements completed, additional licencing of Metaframe servers acquired and hardware purchased to support GIS Architecture review, incremental upgrades to other systems completed. No anticipated barriers.

Capital Project Supplementary Report

Project Name: Information Technology Infrastructure Recapitalization	Project # CID00630
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

As this is replacment of existing components, current operating budget will fund ongoing maintenance.

NOTE: This project was formerly named SERVER CONSOLIDATION AND LIFE CYCLE EXTENSION - the title has been changed to provide clarity

Organizational Impact & Impact on Other Business Units:

Risk of system failure if storage systems reach capacity will be mitigated. Development and test environments will be maintained to allow proper testing and risk asesment prior to impacting productions systems. Relieved pressure on operating for last minute capacity enhancements. Enhance HRM's ability to move forward with strategic technology projects.

Technology Requirements:

This is a pure technology infrastructure project. It will require staff time to complete upgrades.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Links to the Infrastructure Council Focus Area.

Capital Project Supplementary Report

Project Name: Asset Management	
Category Business Tools	Project Number CID00631
Business Unit Business Planning & Information Management	
Priority Number	Project Manager: Pam Morrison
District # HRM wide	Asset Life Expectancy Forever, if maintained
Start Date: January 2006	Completion Date: 2010/2011

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$486	\$550	\$500	\$500	\$0	\$2,036
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$486	\$550	\$500	\$500	\$0	\$2,036
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$486	\$550	\$500	\$500	\$0	\$2,036

Project Objective: 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 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.

Project Description: 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. Asset management is a systematic process of operating, maintaining, and upgrading physical assets cost-effectively. The Asset Management project will be a multi-year initiative.

Project Justification (incl. deliverables): Key deliverables in Phase I included 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 an asset management program. Phase II involves the centralized collection and management of inventory data for new assets, collection of historic sewer inventory data, collection of secondary data, and collection of data for other assets within HRM owned buildings and street rights-of-way included within the asset management framework. Phase II also will include establishing lifecycle management approaches for all major asset categories, resulting in the development of 5 year recapitalization plans for major asset categories and the collection of financial data in compliance with PSAB requirements.

Does the Capital budget include salaries? (Y/N) Yes - 2 FTEs (Data Technicians funded from capital).

Status of Project & Anticipated Barriers: Phase I will be completed on schedule (July 2007) and within budget. Phase II will overlap with Phase I for certain asset classes, such as HRM owned land, buildings, and fleet. Anticipated barriers include managing expectations regarding project scope, deliverables, timeframe and effort required to collect and manage asset data as well as resources.

Capital Project Supplementary Report

Project Name: Asset Management	Project # CID00631
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	335	382	0	0	716
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$335	\$382	\$0	\$0	\$716

Total FTE's	2007-08	2008-09	2009-10	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	6	3	0	0	9
Total	6	3	0	0	9

Impact on Operating Budget:

Resources are required to maintain the collection and management of base inventory asset data including financial data to meet PSAB requirements. 3 Data technicians, 2 Data Analysts, and 1 Financial Analyst are required in 2007/08; 1 Data Analyst is required in 2008/09. Collection of historic sewer data is projected to require 2 FTEs for 24 months. In 2008/09, 2 additional FTE's will be required to carry out the strategic asset management program and develop the 5 year capitalization plans.

Organizational Impact & Impact on Other Business Units: Centralized management of base inventory data through the above identified resources will enable existing operational resources to be re-focused on management of the asset itself and the collection and management of operational and performance data. Subject matter experts from business units directly involved in managing assets have participated in Phase I and will be required to participate in Phase II. This is not anticipated to be an issue given the commitment to this project from the key asset management groups.

Technology Requirements: It is anticipated that existing technologies can support most of the requirements of the Asset Management Program. There may be a requirement for new technology to support lifecycle costing and strategic analysis across asset classes. These needs will be determined in 2007/08. Any new requirement for technology tools to support asset management will require the development of a business case and corporate review and support.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.): Asset management is identified as a priority under the "Infrastructure Council Focus Area" and is a key priority project identified by EMT. It is the foundation piece required to permit the organization to strategically and effectively manage its assets over the next 25 years and will be instrumental in assisting staff and Council in making the best decisions around infrastructure investment. The project also supports the Community Development Focus Area by providing the foundation for development of 25 year plans for facility management. The project supports the Public Safety Focus Area by contributing to the goal of ensuring HRM buildings, properties, and infrastructure are safe, healthy, and maintained.

Capital Project Supplementary Report

Project Name: E- Commerce & Web Services - Portal Project	
Category Business Tools	Project Number CID00707
Business Unit Business Planning & Information Management	
Priority Number 1	Project Manager: Richard Herritt
District # 0	Asset Life Expectancy 10 Years
Start Date: May 2006 - in progress	Completion Date: Phased

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$470	\$210	\$210	\$210	\$100	\$1,200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$470	\$210	\$210	\$210	\$100	\$1,200
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$470	\$210	\$210	\$210	\$100	\$1,200

Project Objective: To provide the infrastructure to manage the identity and authorities to allow citizens, businesses, visitors and HRM employees to ultimately have their own customized "views" to the information, services, and software they have the authority to access (such as presenting a citizens' tax bills, parking tickets, recreation registrations etc. all under one ID and user name over the web to the citizen - just like you view your bank account (long term view).

Project Description: Select, purchase & install the foundational infrastructure for the portal and take a phased approach to enabling citizen services and information based on corporate priorities.

Project Justification (incl. deliverables):

Service demand - citizens & businesses expect their municipal government to be able to provide the same access to information and on-line services as their bank or airline. Under FOIPOP legislation, enabling that access requires verification of the accessing user and that requires portal technology.

Phase 1 - selection & purchase of portal technology & building identity structure

Phase 2 - delivery of first "proof of concept" services

Phase 3 - delivery of services in support of the Revenue project

Ongoing- years 3-10 Enhance services/information delivered based on Corporate priorities

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

Status of Project & Anticipated Barriers: Expression of Interest issued in 2005/2006 to determine best product approach. Liaison with Provincial Portal project underway. Portal Strategy under development (consulting) - RFP in January 2007 - Selection Pilot in Quarter 4 - Proof of Concept implementation 2007/2008 - Full support of Revenue product (full service to citizens) - 2008

Capital Project Supplementary Report

Project Name: E-Commerce & Web Services - Portal Project	Project # CID00707
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	186	0	0	0	186
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$186	\$0	\$0	\$0	\$186

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
Total	1	0	0	0	1

Impact on Operating Budget: Implementing the Web Portal adds a significant new piece of technical infrastructure to the IT Architecture. This addition will increase the annual licensing & maintenance for the new software product as well as require a position in IT to manage the identity vault for the portal.

Organizational Impact & Impact on Other Business Units: The technology will support the front facing authenticated information or service requirements of all other business units in HRM. Business Units wishing to implement services that require an identity/authentication structure (ie - Finance, Recreation, etc) will participate in the governance, decision making and content management of the service/information delivered through the portal - similar to www.halifax.ca today.

Technology Requirements: The web portal is primarily a technology enabler (software, servers, licensing, maintenance etc) - the content presented on the Portal is all about service delivery.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Revenue Replacement Project, FOIPOP legislation- Enabling any information or service on-line that requires HRM to have confidence that the person seeking the information or accessing the service is the person with the rights to do so.

Capital Project Supplementary Report

Project Name: Corporate Document / Records Management	
Category Business Tools	Project Number CID00710
Business Unit Business Planning & Information Management	
Priority Number	Project Manager: Donna Davis
District #	Asset Life Expectancy
Start Date: 2004	Completion Date: 2010/2011

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	550	200	320	330	0	1,400
Total Gross Expenditures	\$550	\$200	\$320	\$330	\$0	\$1,400
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$550	\$200	\$320	\$330	\$0	\$1,400

Project Objective, Description & 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, email and electronic documents (legal opinions) in Legal Services, and management of digital images (photos) associated with By-law enforcement activities. 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 2010/2011, 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 Development". The linkage between the two systems will be implemented in 2006/07. This will enable Council, staff and the community at large to access geographical, statistical, economic, community based, and historic information for 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). No

Status of Project & Anticipated Barriers: The corporate system has been procured through a tender process. Implementation of the system in the Clerk's Office is scheduled to begin in January 2007. Phase I is expected to take 12-15 months.

Organization readiness (beyond the groups identified in the first phase) and acceptance of formalized records management procedures are anticipated barriers.

Capital Project Supplementary Report

Project Name: Corporate Document/Records Management	Project # CID00710
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	104	15	15	0	134
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$104	\$15	\$15	\$0	\$134

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	1	0	0	0	1

Impact on Operating Budget: 1 FTE (Systems administrator) anticipated in 2007/08 to support implementation of system plus 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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.) This project supports the Council Focus Area of "Community Development" 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

Project Name: Fiber Optics Network	
Category Business Tools	Project Number CID00748
Business Unit Business Planning & Information Management	
Priority Number	Project Manager: David Muise
District #	Asset Life Expectancy 25 Years
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$275	\$100	\$100	\$100	\$0	\$575
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$275	\$100	\$100	\$100	\$0	\$575
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
ICT Reserve	0	100	100	100	0	300
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$100	\$100	\$100	\$0	\$300
Net Budget:	\$275	\$0	\$0	\$0	\$0	\$275

Project Objective:

This project will develop an HRM owned fiber-optic data network over a five year period.

Project Description:

Continue to develop HRM's fiber-optic infrastructure through additional lateral connections and partnership opportunities.

Project Justification (incl. deliverables):

Fiber-optic networks facilitate high speed data, voice, video and other data services. Currently HRM acquires a large portion of its 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 has reduced our reliance on external providers, as well as provides significantly better service between HRM facilities. Once this investment has been enhanced, it will be the foundation for future wireless voice and data initiatives where doing so makes economic sense.

HRM has been able to reduce operating costs in data networking through the use of infrastructure developed under this project. In addition, HRM's capability facilitated by this infrastructure positions HRM well to support such activities as Canada Games 2011 and Commonwealth Games 2014.

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

Status of Project & Anticipated Barriers: First phase (Dartmouth build) completed with significant benefits and overall reduced costs / increased capability. Agreement with Valley CFN for second phase in place, MAA approved by council. No anticipated barriers.

Capital Project Supplementary Report

Project Name: Fiber Optics Network	Project # CID00748
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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 fully supports and complements existing HRM systems and technology

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This investment is linked to the Infrastructure Council Focus Area

Capital Project Supplementary Report

Project Name: Council Chamber System Upgrade	
Category Business Tools	Project Number CID00887
Business Unit Business Planning & Information Mgt / Municipal Clerks Office	
Priority Number	Project Manager: David Marr / Jan Gibson
District #	Asset Life Expectancy
Start Date: 2006	Completion Date: 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$300	\$100	\$0	\$0	\$500
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$300	\$100	\$0	\$0	\$500
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$300	\$100	\$0	\$0	\$500

Project Objective: Replace technology in the Council Chamber to provide Council, Staff, Presenters, and the Public to provide better facilities for Council Meeting logistics and viewing of Council proceedings.

Project Description: Building on the 2006/07 initiative, to mitigate the most immediate needs and plan for subsequent years, this project will see the installation of a Council system that will integrate the existing separate systems into one and provide Councillors with tools that will allow access to information electronically through the Internet/Intranet at their desks.

Project Justification (incl. deliverables): The current system is past end of life and cannot be further enhanced. As well, repairs are difficult because of the system's age and availability of parts. This project (07/08) will see the introduction of an integrated Council system replacing many of the stand-alone components now in place. This system, designed for running Council Chambers, allows for easy future enhancements. The system will provide fully functional work stations for the Councillors and Staff in the Chambers with new displays. Enhanced video distribution will enhance quality for both Council and the public gallery. The Integrated Council system will allow for a building platform that is easily scalable for future enhancements subsequent years. The project (08/09) would see additional upgrades to the video presentation systems and other features enabled with the integrated Council system.

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

Status of Project & Anticipated Barriers: In 2006/07 mitigation of some of the immediate problems was undertaken. This included gallery displays and planning for the replacement of the desktop monitors. The technology introduced is forward-looking and will be utilized in later phases.

Capital Project Supplementary Report

Project Name: Council Chamber System Upgrade	Project # CID00887
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	15	45	15	0	75
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$15	\$45	\$15	\$0	\$75

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
Total	0	0	0	0	0

Impact on Operating Budget: Increase in Operating Budget is to allow for ongoing system maintenance and system upgrades. Operating cost estimates are based on industry average of 15% capital.

Organizational Impact & Impact on Other Business Units: The Clerk's Office under the D/CAO's Office will be the end user and owner of the new system. TPW - Capital Projects, currently coordinate / finance the maintenance to the Chambers and this will remain unchanged, however, BPIM, Information Technology will coordinate maintenance of the new technology.

Technology Requirements: Actual technology requirements will be developed as the project progresses, With the initial analysis it would be 25-30 workstations, servers, software and associated interconnections to both the video distribution and HRM network.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area - Infrastructure

Capital Project Supplementary Report

Project Name: Connecting HRM Connecting HRM (Rural Broadband)	
Category Business Tools	Project Number CID00903
Business Unit BPIM	
Priority Number	Project Manager: Glenn Hutt
District #	Asset Life Expectancy 10-20 years
Start Date: Sept 06	Completion Date: Sept 07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$3,525	\$0	\$1,500	\$0	\$0	\$5,025
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$3,525	\$0	\$1,500	\$0	\$0	\$5,025
Estimated Capital Funding						
MRIF	\$0	\$0	\$1,500	\$0	\$0	1,500
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding- Federal and Private Partnership	3,525	0	0	0	0	3,525
Total Estimated Funding	\$3,525	\$0	\$1,500	\$0	\$0	\$5,025
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective: 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.

Project Description: See above.

Note - \$1.1M in project funding will come from ACOA, and the \$1.5M will come from MRIF.

Project Justification (incl. deliverables): This project is a result of Council's resolution to support the provision of broadband service to rural HRM.

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

Status of Project & Anticipated Barriers: Project is awaiting approval of funding applications. No technical barriers are anticipated.

Capital Project Supplementary Report

Project Name: Connecting HRM (Rural Broadband)	Project # CID00903
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: GIS Infrastructure Upgrade	
Category Business Tools	Project Number CIR00256
Business Unit : Business Planning & Information Management	
Priority Number	Project Manager: Marianne Murphy
District #	Asset Life Expectancy
Start Date: May 2007	Completion Date: Dec 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$92	\$122	\$0	\$0	\$214
Gross Capability Budget	0		0	0	0	0
Total Gross Expenditures	\$0	\$92	\$122	\$0	\$0	\$214
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$92	\$122	\$0	\$0	\$214

Project Objective:

To upgrade the current GIS infrastructure in HRM to address deficiencies and provide capacity in the areas of user base expansion, raster management (Aerial photography and Lidar specifically), public mapping site support, software upgrade support and advanced GIS functionality.

Project Description:

Includes the purchase and implementation of software, training, licensing, hardware (servers, SAN disk space, etc), training and development and/or professional services.

Project Justification (incl. deliverables):

At the end of this project GISS will be positioned to provide capacity within HRM for the expansion of GIS functionality within the Corporation and to the HRWC.

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

Status of Project & Anticipated Barriers:

Project is currently in the planning stage. There are no anticipated barriers at this time.

Capital Project Supplementary Report

Project Name: GIS Infrastructure Upgrade	Project # CIR00256
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	56	0	0	56
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$56	\$0	\$0	\$56

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
Total	0	0	0	0	0

Impact on Operating Budget:

A total increase of \$56,000 for license/maintenance costs.

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

We are working in partnership with IT to develop requirements and to complete implementation.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Links to Council Focus Area of Infrastructure. Collection and management of our corporate infrastructure is done within the GIS infrastructure.

Capital Project Supplementary Report

Project Name: End User Reporting	
Category Business Tools	Project Number CID00991
Business Unit Business Planning and Information Management	
Priority Number 3	Project Manager: Don Crawley
District # 0	Asset Life Expectancy 7
Start Date: March 2007	Completion Date: September 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	38	100	0	138
Total Gross Expenditures	\$0	\$0	\$38	\$100	\$0	\$138
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$38	\$100	\$0	\$138

Project Objective:

To provide an accessible, reliable, and secure environment for end users to generate professional and dynamic reports, both structured and ad hoc in nature.

Project Description:

This project will deliver a secure and unambiguous reporting environment, along with the appropriate tools, data fields, and relationships. The tools proposed are extensions to our existing suite of Crystal/Business Objects software.

Project Justification (incl. deliverables)

Without this type of reporting environment, misleading or incorrect reports can be mistakenly generated by individuals unfamiliar with the specific field names and complex relationships within and across HRM's various databases.

Because this environment will be separate from the live data, it reduces the risk of performance degradation to our production systems caused by CPU-intensive reports.

This reporting environment can also isolate, protect, and control access to information for reporting purposes as per FOIPOP.

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

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

Status of Project & Anticipated Barriers:

This project has been identified in our business plan. Planning is expected to start in March 2007.

Capital Project Supplementary Report

Project Name: End User Reporting	Project # CID00991
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	16	0	0	16
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$16	\$0	\$0	\$16

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
Total	0	0	0	0	0

Impact on Operating Budget:

Additional budget required for increase in annual software license support and maintenance costs.

Organizational Impact & Impact on Other Business Units:

This project will allow business units to have more control and independence in creating reports for their specific operational requirements, and will provide a quicker turnaround for ad hoc reports.

It is dependant on further development of the Corporate Data Plan with respect to standardization, definition, and mapping as they relate to data, fields, and relationships.

Technology Requirements:

Additional software required includes upgrade to existing reporting software. Separate disk space will be required to house data warehouse.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

All Council Focus Areas will benefit from an improved response to information/report requests. As well, this supports corporate initiatives related to Excellence in Service Delivery.

Capital Project Supplementary Report

Project Name: Revenue Tools Replacement	
Category Business Tools	Project Number CIM00566
Business Unit Finance	
Priority Number 1	Project Manager: Daya Pillay
District #	Asset Life Expectancy
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,705	\$1,242	\$175	\$0	\$0	\$3,122
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,705	\$1,242	\$175	\$0	\$0	\$3,122
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Capital Replacement Reserve Q130)	0	912	175	0	0	1,087
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$912	\$175	\$0	\$0	\$1,087
Net Budget:	\$1,705	\$330	\$0	\$0	\$0	\$2,035

Project Objective:

To replace aging and at risk technology around the recording, billing, reporting and collecting of all HRM revenues including taxes, local improvement charges, and all lienable charges (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.

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.

The Capital Project includes \$417k Development and Implementation costs in 2007/2008 and \$175K in 2008/09.

Project Description:

Project Justification (incl. deliverables):

Status of Project & Anticipated Barriers:

Contract has been awarded to Hansen Technologies and is in the implementation phase

Capital Project Supplementary Report

Project Name: Revenue Replacement Tools	Project # CIM00566
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	201	2	2	2	207
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$201	\$2	\$2	\$2	\$207

Total FTE's	2007-08	2008-09	2009-10	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
Total	1	0	0	0	1

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 \$500,000.

OCC Implementation costs of 417K 07/08 and 175K 08/09 will be Capitalized and funded through a withdrawal from Reserve Q130

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

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 Goals & Objectives are also supported as this new system will create significant efficiencies and new revenues.

Capital Project Supplementary Report

Project Name: Whole Systems Methodology	
Category Business Tools	Project Number CII 00740
Business Unit Enviromental Management Services	
Priority Number	Project Manager: Stephen King / Cathie O'Toole
District # HRM Wide	Asset Life Expectancy N/A
Start Date: 2005	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$40	\$130	\$0	\$0	\$0	\$170
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$40	\$130	\$0	\$0	\$0	\$170
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sust. Community Q12)	40	130	0	0	0	170
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$40	\$130	\$0	\$0	\$0	\$170
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

- Move forward on the priorities of the corporate Sustainability Analysis carried out in 2004.
- Green Corporate Culture ; Green Buildings ; Green Procurement

Project Description:

- Systems approach to help HRM transition towards a sustainable community. This includes how HRM purchases goods and services.

Project Justification (incl. deliverables):

- Immediate priorities include Green Corporate Culture ; Green Building; Green Procurement and Community Environmental Stewardship. This moves forward the Green Procurement priority.

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

Yes - 18-24 month term position to lead the Green Procurement policy process. The position is incremental to the regular operating budget

Status of Project & Anticipated Barriers:

- Sustainability Analysis completed in 2004 with follow up efforts in 2005/06. Next steps in 2007/08 include Green Procurement.

Capital Project Supplementary Report

Project Name: Whole Systems Methodology	Project # CII 00740
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

- Incremental - Project will fully cover cost of an 18-24 term position to lead Green Procurement process and policy preparations.

Organizational Impact & Impact on Other Business Units:

- Position will be located in Finance (Procurement Division)

Technology Requirements:

- 18-24 month work station and related hardware/software - funds to come from this Capital Project and incremental to operating budget.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

- Healthy Sustainable Vibrant Community Theme
- Green Procurement / Ethical Procurement request from Council.
- Regional Plan

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Community Facilities**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
C15	CBU00940	Arena Upgrades (Bundle)	145	168	319
C11	CFG00993	Captain William Spry Retrofit	100	800	0
C7	CBW00978	Central Library Replacement-Spring Garden Rd	500	0	0
C13	CB200454	District 2 Recreation Centre	7,300	0	0
C3	CB200453	East Dartmouth Recreation Facility	860	1,000	0
C25	CBU00947	Major Facilities - Upgrades (Bundle)	1,250	1,450	1,500
C17	CBU00948	Management Agreement Comm Ctrs-Upgrades	406	309	226
C1	CBG00720	Prospect Community Centre	400	3,560	0
C9	CBU00949	Regional Library-FacilityUpgrade(Bundle)	485	385	343
C21	CBU00956	Rockingham Community Centre	12	0	0
C23	CBU00957	Spencer House Upgrades	57	0	0
C19	CBU00952	Various Recreation Facilities Upgrades	495	521	468
C5	CBW00977	Woodlawn Library Expansion/ Replacement	60	1,100	0
Total Community Facilities			12,070	9,293	2,856

Capital Project Supplementary Report

Project Name: Prospect Community Centre	
Category Community Facilities	Project Number CBG00720
Business Unit Community Development	
Priority Number	Project Manager: Phillip Townsend
District # 22	Asset Life Expectancy 30
Start Date: 2007	Completion Date: 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	165	400	3,560	0	0	4,125
Total Gross Expenditures	\$165	\$400	\$3,560	\$0	\$0	\$4,125
Estimated Capital Funding						
External Cost Sharing - MRIF	\$0	\$0	\$2,000	\$0	\$0	2,000
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Fundraising & Other	0	0	1,000	0	0	1,000
Total Estimated Funding	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Net Budget:	\$165	\$400	\$560	\$0	\$0	\$1,125

Project Objective:

The Prospect Road Recreation Centre is identified in the Indoor Recreation Facility Master Plan as a short term priority for new facility development in the Prospect Area.

Project Description:

The needs assessment has been completed, a site has been selected and a community volunteer committee is still in place. Staff are now at the detail design stage.

Project Justification (incl. deliverables):

The detail design will determine final construction costs for 08/09. At this point the project is still in development with the community.

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

Equipment and fittings are approximately 400,000 - 15% contingency included in costs as well

Status of Project & Anticipated Barriers:

The MRIF funding approval is pending @ 2,000,000

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	20	0	0	0	20
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$20	\$0	\$0	\$0	\$20

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

In addition, this money is required for communications, advertising and other implement and administration costs. Implementation costs for the project including advertising, communications, administration and other costs associated, fund raising, consultant fees, administrative and other costs associated with the development of the project.

Organizational Impact & Impact on Other Business Units:

Community Development will work in conjunction with Capital projects staff to manage the project.

Technology Requirements:

Unknown at this point

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

CFA Youth - Youth will be a critical component on the service delivery for the new build.

Capital Project Supplementary Report

Project Name: East Dartmouth Recreation Centre	
Category Community Facility	Project Number CB200453
Business Unit Community Development	
Priority Number 1	Project Manager: Margaret Soley
District # 6	Asset Life Expectancy 25 years
Start Date: Spring 2007	Completion Date: Fall 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,200	\$860	\$1,000	\$0	\$0	\$4,060
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,200	\$860	\$1,000	\$0	\$0	\$4,060
Estimated Capital Funding						
External Cost Sharing	\$1,100	\$100	\$1,000	\$0	\$0	2,200
Reserves - SOL	1,000	750	0	0	0	1,750
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$2,100	\$850	\$1,000	\$0	\$0	\$3,950
Net Budget:	\$100	\$10	\$0	\$0	\$0	\$110

Project Objective:

A new build in the Dartmouth East area servicing a large population including some marginalized communities. HRM is partnering with the Boys & Girls Club to deliver accessible recreation programs and services as well as outreach.

The site contains a gymnasium, multi purpose space, and meeting areas and conforms to LEAD standards.

Project Description:

20,000 sq ft community recreation centre with East Dartmouth Boys & Girls Clubs as anchor tenant

Project Justification (incl. deliverables):

There is a lack of accessible recreation facilities within the geographical area. The project "go forward" was the result of a needs assessment.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	10	0	0	0	10
On-Going Operating Costs	0	55	0	0	55
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$10	\$55	\$0	\$0	\$65

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	1	0	0	1

Impact on Operating Budget:

This money is required for implementation costs relating to the project including advertising, fund raising, communications, grand opening, administrative, etc.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

5 computer terminals with CLASS software.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

CFA Youth - youth will be a critical component on the service delivery component for the new build. CFA Community spaces and facilities.

Capital Project Supplementary Report

Project Name: Woodlawn Library Expansion or Replacement	
Category Community Facilities	Project Number CBW00977
Business Unit Library	
Priority Number 2	Project Manager:
District # 6&7	Asset Life Expectancy 20 years
Start Date: 2007/08	Completion Date: 2008/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009/10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	60	1,100	0	0	1,160
Total Gross Expenditures	\$0	\$60	\$1,100	\$0	\$0	\$1,160
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$60	\$1,100	\$0	\$0	\$1,160

Project Objective: The second Priority of the Library's Needs Assessment and the Master Facilities Plan is to address the space constraints and location of the Woodlawn Library in Dartmouth. This can be achieved either by expanding in the current location or by establishing a new branch in one of a number of potential sites in commercial centres in the immediate area.

Project Description: Study various locations in commercial centres in the immediate area to expand the Woodlawn Branch from its existing 4,000 square feet to at least 12,000 square feet Based on National and Provincial standards of .7 sq. ft. percapita of catchment area of approximately 26,000. The Woodlawn Branch currently has an under serviced rating of only .15 sq ft per capita. Continued development will occur in the Portland Estates/Portland Hills Area and the Morris/Russell Lake area demonstrating a need for increased Library square footage in the area.

Project Justification (incl. deliverables): The Library service continues to be provided in a facility well below the national standards of .7 sq ft per capita. Unable to implement new technologies, services, program space and seating. Customer dissatisfaction. Severe overcrowding continues. Committee of the Whole, Feb 26, 2002 request from Councillor to provide a library in District 6. Referred to needs Assessment and Master Facilities Plan Process which resulted in the second priority out of that study being the expansion of the Woodlawn Branch.

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

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

Status of Project & Anticipated Barriers: The Library is awaiting Capital Budget approval in order to move forward with this project.

Capital Project Supplementary Report

Project Name: Woodlawn Library Expansion or Replacement	Project # CBW00977
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	304	507	0	811
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	(14)	(24)	0	(38)
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$290	\$483	\$0	\$773

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	8	0	0	8
Total	0	8	0	0	8

Impact on Operating Budget: This project cannot be funded within the existing Library Operating Budget. The Library will require additional operating funds in order to operate an expanded Woodlawn branch. The increase in operating funds would mean an additional \$304,000 or 1.7% of gross operating budget in the first year and an annualized additional increase or 3.0% over the 2006/07 gross operating budget.

Organizational Impact & Impact on Other Business Units: NO impact on other business units. This facility will be a rental facility and therefore there will be no impact Building Services and IT. The Library would be requesting services from outside agencies for Operating the facility.

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Central Library Replacement of Spring Garden Road Library	
Category Community Facilities	Project Number CBW00978
Business Unit Library	
Priority Number 1	Project Manager: Judith Hare
District # All Districts	Asset Life Expectancy 50 years
Start Date: 2008/9	Completion Date: 2010/2011

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009/10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	500	0	0	15,500	16,000
Total Gross Expenditures	\$0	\$500	\$0	\$0	\$15,500	\$16,000
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$500	\$0	\$0	\$15,500	\$16,000

Project Objective: Construct a New Central Library. Spring Garden Road Library is a key facility within the Capital District, anchoring the Spring Garden Road business district. The facility serves as a local branch to peninsula residents and as a central reference resource to all of HRM. It is becoming increasingly challenging to operate the facility due to its dysfunctional layout, overcrowding and space shortage which prevents installation of new technologies or offering services expected in modern library service. Repair and maintenance of the current building is becoming cost prohibitive. The projected population within the peninsula and commuter traffic downtown indicate that the Spring Garden Road Library requires an increase to available floor space. A new library on Spring Garden Road, or in the immediate vicinity in Halifax, will consolidate resources cost effectively.

Project Description: Construction of a 160,000 square foot Central Library to replace the Spring Garden Road Library.

Project Justification (incl. deliverables): A Central Library consolidates services and employees, providing centralized services from a strong core. It houses specialized collections and resources, supports branches, and makes the overall system stronger through efficiencies. A Central Library on Spring Garden Road would be in proximity to stakeholder organizations, including HRM City Hall, hospitals, businesses and universities. A new Central Library presents an opportunity to feature a landmark building in the HRM downtown core. It offers an advantageous operating environment for Halifax Public Libraries, as the current scenario of providing central services from multiple Branches is less than fully efficient. Finally, a modern Central Library will make a strong statement of the municipality's commitment to literacy and learning, and their role in building a strong community. Central Libraries generate economic spin-offs and spark business development.

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

Status of Project & Anticipated Barriers: The Central Library project is awaiting a decision on the Spring Garden Road and Queen Street Land Use study that has taken place over the last year. Council approval of the project in order to start the fundraising campaign and building program.

Capital Project Supplementary Report

Project Name: Central Library Replacement of Spring Garden Road Library	Project # CBW00978
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Regional Library - Facility Upgrades (Bundle)	
Category Community Facilities	Project Number CBU00949
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$485	\$385	\$343	\$2,230	\$3,443
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$485	\$385	\$343	\$2,230	\$3,443
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$485	\$385	\$343	\$2,230	\$3,443

Project Objective:

Address upgrades to Halifax Regional Libraries.

Project Description:

This is a multi year program that deals with the recapitalization projects which frequently impact the safety and operation conditions of HRM Regional Libraries.

Project Justification (incl. deliverables):

Included among the 2007/08 recommended projects are various upgrades at:

- District 12 - Halifax Main Branch Library
- District 18 - Capt William Spry
- District 20 - Acadia School

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

Status of Project & Anticipated Barriers: No anticipated barriers.

Capital Project Supplementary Report

Project Name: Regional Library - Facility Upgrades (Bundle)	Project # CBU00949
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure Council Focus Area and Cultural Plan Council Strategy in that it deals with priority recapitalization projects which frequently impact the safety and operation of HRM Regional Libraries.

Capital Project Supplementary Report

Project Name: Captain William Spry Retrofit	
Category Community Facilities	Project Number CFG00993
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Terry Gallagher
District # 18	Asset Life Expectancy -
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$800	\$0	\$0	\$900
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$800	\$0	\$0	\$900
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$800	\$0	\$0	\$900

Project Objective:

Detail design to retrofit building to be more conducive to recreation, library and youth programming.

Project Description:

The detail design is required to detail the construction work. Required to maximize space, increase circulation and to, increase library and programming space.

Project Justification (incl. deliverables):

The retrofit will substantially increase youth participation and recreation usage of the building. The building was originally built for multi use and office space and the design has become inefficient. The opportunity for more joint programming between the library and recreation. Will increase community usage and youth involvement.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Captain William Spry Retrofit	Project # CFG00993
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	28	0	0	0	28
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	30	0	0	0	30
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$58	\$0	\$0	\$0	\$58

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is a net \$58,000 operating cost to cover increased program expenses and a decrease in youth revenue. Youth programs are not revenue generators. It is estimated to be a loss in revenue by \$30k

Organizational Impact & Impact on Other Business Units:

Community Development will work in conjunction with Capital Project staff to manage the project.

Technology Requirements:

New office set up will require new computer technology configuration

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area - Youth - will increase creative options for youth who are hanging out at the centre in library and recreation options.

Facility spaces - best public use of recreation and library space.

Capital Project Supplementary Report

Project Name: District 2 Recreation Centre	
Category Community Facilities	Project Number CB200454
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 2	Asset Life Expectancy 25 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,000	7,300	0	0	0	8,300
Total Gross Expenditures	\$1,000	\$7,300	\$0	\$0	\$0	\$8,300
Estimated Capital Funding						
External Cost Sharing MRIF	\$0	\$2,000	\$0	\$0	\$0	2,000
Reserves (name of reserve here)	0	0	0	0	0	0
Area Rate	0	5,300	0	0	0	5,300
Other Funding	0	0	0	0	0	0
Total Estimated Funding	\$0	\$7,300	\$0	\$0	\$0	\$7,300
Net Budget:	\$1,000	\$0	\$0	\$0	\$0	\$1,000

Project Objective:

Provide a recreation centre for District 2.

Project Description:

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. This facility is to build in conjunction with the planned new fire station for this district. Estimated costs of construction are \$7.3M.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers: No anticipated barriers.

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	10	0	0	10
On-Going Operating Costs	0	353	0	0	353
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$363	\$0	\$0	\$363

Total FTE's	2007-08	2008-09	2009-10	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	3	0	0	3
Total	0	3	0	0	3

Impact on Operating Budget:

This will be a HRM operated facility. Full operating costs for the recreation centre will be borne by Community Development.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

2 computer systems.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Recreation and Community Development Council Focus Area and the Regional Plan Council Strategy by providing facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Arena Upgrades (Bundle)	
Category Community Facilities	Project Number CBU00940
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$145	\$168	\$319	\$1,200	\$1,832
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$145	\$168	\$319	\$1,200	\$1,832
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$145	\$168	\$319	\$1,200	\$1,832

Project Objective:

Addresses various upgrade requirements at HRM arenas.

Project Description:

This project is part of a multi year program for the recapitalization projects which frequently impact the safety and operating conditions at HRM arenas.

Project Justification (incl. deliverables):

Included in the recommended projects for 2007/08 are:

District 11- Devonshire Arena (floor repairs - ice surface)
HRM - Code Upgrades at various arenas

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Arena Upgrades	Project # CBU00940
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project is linked to Infrastructure Council Focus Areas in that it deals with priority recapitalization projects with frequently impact the safety and operating conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Management Agreement Community Centres Upgrades (Bundle)	
Category Community Facilities	Project Number CBU00948
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$406	\$309	\$226	\$1,356	\$2,297
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$406	\$309	\$226	\$1,356	\$2,297
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$406	\$309	\$226	\$1,356	\$2,297

Project Objective: Address the various upgrades to HRM Management Agreements/Community Centres

Project Description: This is a multi year program for recapitalization projects which frequently impact the safety and operation conditions of HRM Management Agreements/Community Centres.

Project Justification (incl. deliverables):

Recommended for 2006/07:

District 1 - Musquodoboit Arena
 District 1 - Carroll's Corner
 District 1 - Port Dufferin (Samuel R. Balcom)
 District 3 - Grand Desert/West Chezzetcook
 District 3 - Porter's Lake Community Centre
 District 5 - 90 Alderney Drive (School Board)
 District 5 - Crichton Community Centre
 District 5 - Alderney Landing
 District 8 - North Woodside Community Centre
 District 9 - Northbrook Community Centre
 District 18 - Harrietsfield Community Centre
 District 19 - Springfield Lake Recreation Centre
 District 23 - St. Margaret's Community Centre
 District 23 - Upper Hammonds Plains Community Centre

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

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Management Agreement Community Centres Upgrades (Bundle)	Project # CBU00948
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure, Community Development, Community Recreation Council Focus Area in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions of HRM Management Agreements/Community Centres.

Capital Project Supplementary Report

Project Name: Various Recreation Facilities Upgrades (Bundle)	
Category Community Facilities	Project Number CBU00952
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$495	\$521	\$468	\$2,376	\$3,860
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$495	\$521	\$468	\$2,376	\$3,860
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q115 Capt. Wm Spry)	0	18	0	0	0	18
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$18	\$0	\$0	\$0	\$18
Net Budget:	\$0	\$477	\$521	\$468	\$2,376	\$3,842

Project Objective: Address recapitalization projects at the various HRM Recreation Facilities.

Project Description: This project is a multi year program that deals with the priority recapitalization projects which impact the safety and operation conditions at the HRM Recreation Facilities.

Project Justification (incl. deliverables): Included among the 2007/08 recommended projects are:

- District 3 - East Preston Rec Centre (siding replacement)
- District 5 - Findlay Community Centre (various upgrades)
- District 8 - Northwoodside School (various upgrades)
- District 8 - Tallahassee Centre (various upgrades)
- District 12 - George Dixon Centre (various upgrades)
- District 11 - Needham Recreation Centre (various upgrades)
- District 11 - St. Andrews Community Centre (various upgrades)
- District 12 - Commons Pavilion (flooring upgrades)
- District 14 - Bloomfield Centre (various upgrades)
- District 12 - Isleville Street (various upgrades)
- District 13 - St Mary's Boat Club (various upgrades)
- District 17 - Flemming Park Church (roofing repairs)
- District 17 - Chocolate Lake Recreation Centre (various upgrades)
- District 18 - Capt Wm Spry (various upgrades)
- District 22 - Beechville-Lakeside-Timberlea (various upgrades)
- District 23 - Hubbards Recreation Centre (various upgrades)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Various Recreation Facilities Upgrades (Bundle)	Project # CBU00952
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project is linked to Infrastructure and Community Recreation Council Focus Area in that it deals with priority recapitalization projects with frequently impact the safety and operation conditions of HRM Recreation Facilities.

Capital Project Supplementary Report

Project Name: Rockingham Community Centre	
Category Community Facilities	Project Number CBU00956
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 16	Asset Life Expectancy 20+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$12	\$0	\$0	\$0	\$12
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$12	\$0	\$0	\$0	\$12
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q113 Rockingham CC)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$12	\$0	\$0	\$0	\$12

Project Objective:

Addresses priority recapitalization projects at the Rockingham Community Centre.

Project Description:

This project will address priority safety and building envelope requirements.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers: No anticipated barriers expected.

Capital Project Supplementary Report

Project Name: Rockingham Community Centre	Project # CBU00956
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure and Community Development Council Focus Areas in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions at the Rockingham Community Centre.

Capital Project Supplementary Report

Project Name: Spencer House Upgrades	
Category Community Facilities	Project Number CBU00957
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 12	Asset Life Expectancy 20 + years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$57	\$0	\$0	\$0	\$57
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$57	\$0	\$0	\$0	\$57
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q112 5594-96 Morris :	0	57	0	0	0	57
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$57	\$0	\$0	\$0	\$57
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

This project deals with priority recapitalization projects at the Spencer House.

Project Description:

This project will address priority safety and building envelope requirements.

Project Justification (incl. deliverables):

Among other projects recommended in 2007/08 is the replacement of the wooden deck at fire escape.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Spencer House Upgrades	Project # CBU00957
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure and Community Development Council Focus Areas in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions at the Spencer House.

Capital Project Supplementary Report

Project Name: Major Facilities Upgrades (Bundle)	
Category Buildings	Project Number CBU00947
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,250	\$1,450	\$1,500	\$9,000	\$13,200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,250	\$1,450	\$1,500	\$9,000	\$13,200
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$1,250	\$1,450	\$1,500	\$9,000	\$13,200

Project Objective: To deal with priority recapitalization projects at HRM Major Facilities.

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

Project Justification (incl. deliverables):

Recommended for 2007/08:

District 1 - Eastern Shore Community Centre - \$115,000
 District 4 - Cole Harbour Place - \$240,000
 District 9 - Dartmouth Sportsplex - \$110,000
 District 12 - Centennial Pool - \$46,000
 District 12 - Metro Centre - \$300,000
 District 14 - Halifax Forum - \$115,000
 District 15 - Centennial Arena - \$28,000
 District 18 - Spryfield Lions Arena - \$120,000
 District 20 - Sackville Sports Stadium - \$150,000
 District 23 - St. Margarets Arena - \$26,000

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

Status of Project & Anticipated Barriers: No anticipated barriers.

Capital Project Supplementary Report

Project Name: Major Facilities Upgrades (Bundle)	Project # CBU00947
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to creating Infrastructure, Community Development and Community Recreation Council Focus Area, in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Community & Property Development**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
D17	CDG00992	Arts Cluster Program	50	0	0
D21	CDS00101	Capital Cost Contributions Area Studies	60	60	60
D9	CDG00271	Capital District Downtown Streetscapes	0	1,050	1,000
D11	CDG00332	Capital District-Wayfinding Study & Impl	0	90	90
D5	CDV00738	Center Plans/Design	90	100	100
D7	CDM00908	Commonwealth Games	1,500	0	0
D15	CDG00511	Cultural Asset Inventory	40	0	0
D25	CDG00509	Heritage & Cultural Facilities	50	0	0
D13	CDG00487	Public Art-Repair & New	55	0	0
D1	CDE00105	Regional Planning Program	450	300	300
D23	CDU00987	Russell Lake West CCC Infrastruct Agrmnt	400	0	0
D19	CDV00734	Streetscaping in center Hubs/corridors	0	1,000	1,000
D3	CDV00721	Watershed Environmental Studies	0	100	100
Total Community & Property Development			2,695	2,700	2,650

Capital Project Supplementary Report

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

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	2,115	450	300	300	0	3,165
Total Gross Expenditures	\$2,115	\$450	\$300	\$300	\$0	\$3,165
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$2,115	\$450	\$300	\$300	\$0	\$3,165

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

Project Description:

Project Justification (incl. deliverables):

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:

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

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

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

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	300	0	100	100	0	500
Total Gross Expenditures	\$300	\$0	\$100	\$100	\$0	\$500
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$300	\$0	\$100	\$100	\$0	\$500

Project 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.

Project Description:

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

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

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	500	90	100	100	0	790
Total Gross Expenditures	\$500	\$90	\$100	\$100	\$0	\$790
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$500	\$90	\$100	\$100	\$0	\$790

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

Project Description:

Project Justification (incl. deliverables): The large number of Community Plans makes 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 infrastructure programming for priority identified growth centres

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Commonwealth Games	
Category Community and Property Development	Project Number CDM00908
Business Unit CAO	
Priority Number	Project Manager: Commonwealth Games Host Society
District #	Asset Life Expectancy
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,500	\$1,500	\$0	\$0	\$0	\$3,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,500	\$1,500	\$0	\$0	\$0	\$3,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves - Strategic Growth	1,500	1,500	0	0	0	3,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$1,500	\$1,500	\$0	\$0	\$0	\$3,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

This project is to capture the Nov 06 Council decision to provide funding over a two year period to support the Commonwealth Games International Bid Committee Host Society.

Project Description:

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Commonwealth Games	Project # CDM00908
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Capital District Downtown Streetscape Program	
Category Community and Property Development	Project Number CDG00271
Business Unit Community Development	
Priority Number	Project Manager: Jacqueline Hamilton
District # 5,9,12,13,14	Asset Life Expectancy 20 Years
2008	Completion Date: ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$3,055	\$0	\$1,050	\$1,000	\$1,000	\$6,105
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$3,055	\$0	\$1,050	\$1,000	\$1,000	\$6,105
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Reserve)	0	0	50	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$50	\$0	\$0	\$50
Net Budget:	\$3,055	\$0	\$1,000	\$1,000	\$1,000	\$6,055

Project Objective:

Beautify and enhance downtown streetscapes in partnership with Capital District area Business Commissions.

Project Description:

Various streetscape and park improvement projects within Capital District business improvement areas.

Project Justification/Deliverables:

- Capital District-wide initiatives: site furnishings, benches, garbage cans, bike racks, kiosks, banners
- Barrington Street Heritage District funding
- Spring Garden streetscape improvements at the Public Gardens
- Quinpool Road enhancements to Ben's Bakery sculpture
- Quinpool Road parks improvements
- Victoria Park improvements
- George Dixon improvements
- continuation of the public art program

Does the Capital budget include salaries? (N)

Status of Project & Anticipated Barriers:

The Capital District Downtown Streetscape Program is based on the streetscape plans as approved by Council under the Urban Design Project. Anticipated barriers include project management resourcing. Ability to deliver projects is contingent upon available staff resources to manage implementation.

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	40	0	0	40
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$40	\$0	\$0	\$40

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	1	0	0	1

Impact on Operating Budget:

There will be additional operating costs for Transportation and Public Works with respect to new garbage cans, benches and horticultural maintenance. An additional operating cost would be incurred if benches have to be removed and stored inside. The above funding would allow for one new / additional seasonal gardener (\$22K = .5 FTE) to deal with the increased horticulture maintenance requirements and one new / additional seasonal labourer (\$18K = .5 FTE) to deal with the other infrastructure maintenance requirements.

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

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

Project Name: Capital District Wayfinding	
Category Community and Property Development	Project Number CDG00332
Business Unit Community Development	
Priority Number	Project Manager: Jacqueline Hamilton
District # 5,9,12,13,14	Asset Life Expectancy 20 Years
Start Date: 2008	Completion Date: 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$187	\$0	\$90	\$90	\$90	\$457
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$187	\$0	\$90	\$90	\$90	\$457
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$187	\$0	\$90	\$90	\$90	\$457

Project Objective: Implement a coherent and logical signage system to direct tourists and visitors and identify the Capital District as a destination.

Project Description: The wayfinding program for the Capital District will see new signage erected throughout the Capital District. It will be implemented in various phases and will define and welcome visitors to the Capital District and direct citizens to the various business district neighbourhoods. Signage will be provided at various levels including gateway, subdistricts, pedestrian and vehicular directionals, and interpretative level signs.

Project Justification (incl. deliverables): The current wayfinding signage system for the Capital District is inconsistent or non-existent in some areas and is deteriorating and in need of investment. As a result, it is incoherent to Capital District visitors and citizens of HRM. The wayfinding program will be phased in over several years. The priority for phase one is gateway and subdistrict identification signage.

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

Status of Project & Anticipated Barriers: The wayfinding signage design and sign locations were a component of 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 and Capital District Task Force. The ability to deliver this program is contingent upon available resources to manage the implementation and a strategy to address ongoing maintenance.

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	15	0	0	15
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$15	\$0	\$0	\$15

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0.5	0	0	1
Total	0	0.5	0	0	1

Impact on Operating Budget: To maintain 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. Maintenance funds will be required to replace/repair aged, damaged, and vandalized signs as well as amending the signage database.

Organizational Impact & Impact on Other Business Units: TPW will be impacted by anticipated operational costs in terms of the operating budgets for both Sign Shop and Street Operations.

Technology Requirements: None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, etc.)
Safe, Vibrant Communities

Capital Project Supplementary Report

Project Name: Public Art-Repair and New	
Category Community and Property Development	Project Number CDG00487
Business Unit Community Development	
Priority Number	Project Manager: Betty Ann Aaboe-Milligan/Holly Richardson
District # 0	Asset Life Expectancy
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$74	\$55	\$0	\$0	\$0	\$129
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$74	\$55	\$0	\$0	\$0	\$129
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$74	\$55	\$0	\$0	\$0	\$129

Project Objective: Develop Public Art policy, program and pilot projects.

Project Description:

Policy Development. Begin the restoration of plaques at the Dingle Tower and the cleaning of Municipal public art

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Public Art-Repair and New	Project # CDG00487
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Cultural Asset Inventory	
Category Community & Property Development	Project Number CDG00511
Business Unit Community Development	
Priority Number	Project Manager: Holly Richardson
District # 0	Asset Life Expectancy
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$48	\$40	\$0	\$0	\$0	\$88
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$48	\$40	\$0	\$0	\$0	\$88
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage)	0	40	0	0	0	40
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$40	\$0	\$0	\$0	\$40
Net Budget:	\$48	\$0	\$0	\$0	\$0	\$48

Project Objective: To conduct needs assessment of the Cultural Facilities of HRM, to assist Council to assess needs for additional facilities, combined uses and re-uses of spaces and to improve, develop and/or market cultural spaces in HRM.
To identify the Cultural resources owned by HRM.

Project Description:

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Cultural Asset Inventory	Project # CDG00511
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Art Cluster Program	
Category Community and Property Development	Project Number CDG00992
Business Unit Community Development	
Priority Number	Project Manager: Holly Richardson
District # 0	Asset Life Expectancy
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$50	\$0	\$0	\$0	\$50
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage)	0	50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective: Investigate the benefits of providing affordable space for a range of cultural and civic organizations. this will involve the assessment of the creation of a community-based multi-tenant centre.

Project Description: To develop a sustainable future look at re-balancing the relationship between HRM and tenants in a way that provides clarity to the range and scope of public benefits that this will afford. As well as serving the internal needs of tenants it should play a stronger role in engaging residents. Building community capacity to develop and manage dynamic hubs that integrate the arts and creative sectors into sustainable economic development strategies.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Art Cluster Program	Project # CDG00992
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Streetscaping in Hubs & Corridors	
Category Community and Property Development	Project Number CDV00734
Business Unit Community Development	
Priority Number	Project Manager: Jacqueline Hamilton
District # 6, 17, 18, 19, 20	Asset Life Expectancy 20 years
Start Date: 2008	Completion Date: ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,320	\$0	\$1,000	\$1,000	\$0	\$3,320
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,320	\$0	\$1,000	\$1,000	\$1,000	\$3,320
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,320	\$0	\$1,000	\$1,000	\$1,000	\$3,320

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

Project Description: Beautify and implement improvements to regional business district streetscapes. The program will be directed at three business districts with streetscape improvement plans: Herring Cove Road area, Sackville, and Main Street, Dartmouth.

Project Justification (incl. deliverables):

Various streetscape furnishing installations Sackville, Herring Cove Road, & Main Street, Dartmouth
 Signage and banners
 Herring Cove / Williams Lake Road Parks Improvements
 Capital William Spry Centre Streetscape Improvements
 Main Street/Woodlawn Road Pocket Park
 Various transit/streetscape improvements Sackville Drive, Herring Cove Road
 Various landscaping improvements

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

Status of Project & Anticipated Barriers: Streetscape projects are underway for the Herring Cove and Sackville Drive areas. A streetscape study for Main Street Dartmouth will be completed early in 2007.

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	15	0	0	15
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$15	\$0	\$0	\$15

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	0.5	0	0	1
Total	0	0.5	0	0	1

Impact on Operating Budget: Transportation and Public Works' operational budgets will be impacted through costs associated with additional garbage disposal and tree/horticulture maintenance. The above funding assumes .5 FTE and should be directed to TPWs Streets section.

Organizational Impact & Impact on Other Business Units: TPW Operations will be responsible for associated operational costs.

Technology Requirements: None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, etc.) Safe Communities; Healthy, Sustainable, Vibrant Communities.

Capital Project Supplementary Report

Project Name: CCC Area Studies	
Category Infrastructure Upgrades	Project Number CDS00101
Business Unit Community Development	
Priority Number 1	Project Manager: Peter Duncan
District # All	Asset Life Expectancy 50 Years
Start Date: June/07	Completion Date: June/11

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	609	60	60	60	0	789
Total Gross Expenditures	\$609	\$60	\$60	\$60	\$0	\$789
Estimated Capital Funding						
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
CCC	0	60	60	60	0	180
Total Estimated Funding	\$0	\$60	\$60	\$60	\$0	\$180
Net Budget:	\$609	\$0	\$0	\$0	\$0	\$609

Project Objective:

To carry out Capital Cost Charge studies to determine infrastructure needs and the amount of cost sharing to be recovered from developers.

Project Description:

Projects will vary each year and will be in accordance with development patterns as determined by Greenfield Study and Regional Plan.

Project Justification (incl. deliverables):

The Regional Plan determined areas for development. These studies will allow continued growth in appropriate areas and will ensure the proper infrastructure is in place and is paid for by the benefiteres of the new infrastructure.

These studies will determine infrastructure needed to accommodate new development and will also benefit existing areas. The studies will further determine the amount of the costs which are the responsibility of the developers.

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

Status of Project & Anticipated Barriers:

This money would fund future studies.

Capital Project Supplementary Report

Project Name: CCC Area Studies	Project # CDS00101
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name:

Russell Lake West CCC Infrastructure Agreement

Category Community & Property Development	Project Number CDU00987
Business Unit Community Development & Transportation Public Works	
Priority Number 1	Project Manager: Denise Schofield
District # 7	Asset Life Expectancy 50 years
Start Date: Sept/05	Completion Date: Sept /07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	400	0	0	0	400
Total Gross Expenditures	\$0	\$400	\$0	\$0	\$0	\$400
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$400	\$0	\$0	\$0	\$400

Project Objective:

Completion of the work initiated by the Russell Lake West Master Plan

Project Description:

Requirement for this project was indicated in the Russell Lake West Master Plan. The developer constructed all of the infrastructure and this amount is for work which exceeded the responsibility of the developer. A portion of the funds are anticipated to be able to be recovered from future developers - the timing of this recovery is not known at this time.

Project Justification (incl. deliverables):

Russell Lake West CCC was approved by Regional Council on September 6, 2005

The deliverables for this project include the completion of the infrastructure in the Russell Lake West area in accordance with the master plan. These funds are to cover the cost of work that was carried out on behalf of HRM by the developer concurrently with their project.

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

Status of Project & Anticipated Barriers:

Work is substantially completed.

Capital Project Supplementary Report

Project Name: Russell Lake West CCC Infrastructure Agreement	Project # CDU00987
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:
None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:
N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This work is the first portion of the connection between Cow Bay Rd and Circumferential Highway which when completed will alleviate traffic flow through the Portland valley, thus improving safety in this area.

Capital Project Supplementary Report

Project Name: Heritage & Cultural Facilities	
Category Community & Property Development	Project Number CDG00509
Business Unit Community Development	
Priority Number	Project Manager: Holly Richardson
District # All	Asset Life Expectancy 10 years
Start Date: Sept /07	Completion Date: 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$50	\$0	\$0	\$0	\$50
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Heritage Reserve	0	50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective: This is a project mandated by Council to improve the life span of Heritage & Cultural facilities.

Project Description: Capital improvements to enhance program delivery from HRM owned heritage & cultural facilities, for example arts venues (visual performance, music), community museums (artifact collections & exhibit).

Project Justification (incl. deliverables): A HRM cultural plan phase 1 priority.

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

Status of Project & Anticipated Barriers:

This is an existing project which will be enhanced due to the reallocation of other Heritage reserve funded accounts.

Capital Project Supplementary Report

Project Name: Heritage & Cultural Facilities	Project # CDG00509
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Community development, Infrastructure Cultural Plan & Economic strategy.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
District Activity Funds**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
E1	CPU00917	Building Communities Capital Fund	575	575	575
-	Various	Total District Funds	920	920	920
		Total District Activity Funds	1,495	1,495	1,495

Capital Project Supplementary Report

Project Name: Building Communities Capital Fund	
Category District Activity Funds	Project Number CPU00917
Business Unit Transportation and Public Works	
Priority Number 2	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 50 + years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$575	\$575	\$575	\$3,450	\$5,175
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$575	\$575	\$575	\$3,450	\$5,175

Project Objective:

Address district need for additional parks/playground and recreation centre projects.

Project Description:

This program has been created to address the need for additional capital park/playground and HRM owned recreation centre projects. Funds will be pro-rated to the various Community Councils based on the number of Councillors.

Project Justification (incl. deliverables):

Project priorities will be determined by the respective Community Councils in consultation with staff.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Building Communities Capital Fund	Project # CPU00917
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

This program may see the delivery of new park/playground facilities which will have an impact on operational needs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area and EMT's priority of Service Delivery by providing facilities our citizens need to derive the social and personal benefits of recreation.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Equipment & Fleet**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
F3	CHG01002	Commons Protective Overlay	100	0	0
F11	CHU00961	Facility Equipment (Bundle)	35	70	55
F15	CVJ00703	Fire Fleet Apparatus Replacement	2,873	2,902	2,902
F17	CVJ00704	Fire Fleet Utility Vehcile Replacement	230	230	230
F13	CVD00413	Fleet Vehicle Replacement Program	2,723	2,750	4,285
F5	CEF00702	Opticom Signalization System	80	80	80
F23	CWI00969	Otter Lake Equipment	904	794	2,048
F1	CDM00988	Parking Meters	90	0	0
F19	CVK00997	Police Vehicles-Marked (2007/08)	710	717	717
F21	CVK00998	Police Vehicles-Unmarked (2007/08)	547	552	552
F9	CHJ00882	Potable Water-Rural Fire	250	0	0
F7	CHJ00525	Rural Fire Water Supply	388	392	392
Total Equipment & Fleet			8,930	8,487	11,261

Capital Project Supplementary Report

Project Name: Parking Meters	
Category Base Project Equipment	Project Number CDM00988
Business Unit Finance	
Priority Number	Project Manager: Jerry Blackwood
District #	Asset Life Expectancy 5-7 years
Start Date: April 2007	Completion Date: December 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$90	\$0	\$0	\$0	\$90
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$90	\$0	\$0	\$0	\$90
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$90	\$0	\$0	\$0	\$90

Project Objective: To improve the life of the parking meter asset and increase security and customer service around on-street parking. To improve the support systems and administrative tools that are used to manage the asset.

Project Description: Purchase and installation of latest parking meter management software (Winemu) at \$10,000. Purchase of surveillance cameras and security system for parking meter office at \$10,000. Replace coin shutes in all parking meters at \$55,000. Purchase of decorative parking meters for area around City Hall & Spring Garden Road at 15,000.

Project Justification (incl. deliverables): There are 1,800 parking meters in HRM that provide prime on-street parking in the downtown core and surrounding area as well as generate \$2.4 million in annual revenues. It is important that HRM's parking meters operate at functional levels to provide a high level of customer service to downtown parkers. It is also a priority that parking meter staff have appropriate tools to manage the asset. Cameras and a security system is required to provided additional security and internal control to staff and around the meter revenues.

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

Status of Project & Anticipated Barriers: Project to commence once funding is approved. No anticipated barriers.

Capital Project Supplementary Report

Project Name: Parking Meters	Project # CDM00988
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget: Impact on operating budget is nil or immaterial.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: IT Support.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Important linkage to the transportation system, Downtown Business Commissions, Capital District

Capital Project Supplementary Report

Project Name: Commons Protective Overlay Carpet	
Category Parks & Playgrounds	Project Number CHG01002
Business Unit Community Development	
Priority Number	Project Manager: Peter Bigelow
District # 12	Asset Life Expectancy 10 YRS
Start Date: April 07	Completion Date: March 08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	100				100
Total Gross Expenditures	\$0	\$100	\$0	\$0	\$0	\$100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Commons Enhancement Reserve C	0	50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$0	\$50	\$0	\$0	\$0	\$50

Project Objective:

The purchase of protective coverings for the Halifax Common is to allow the staging of large scale concerts and special events on the site with minimal impact upon the turf and subsequently other Common users.

Project Description:

The plan is to purchase portable protective coverings similar to what is used in stadiums and other multi-use turf facilities to cover the high traffic areas during concert set-up and tear down and near stage areas for the audience. The coverings are temporary and portable and can be used to protect other properties during special and sporting events.

Project Justification (incl. deliverables):

Council approved a set of principles to facilitate concerts on the Halifax Common. Primary among these was to minimize the disruption to other users of the Common and to prevent costly repairs which take portions of the facility out of use for long periods of time.

Does the Capital budget include salaries? No

Status of Project & Anticipated Barriers:

All projects are in the last phases of planning and design and while there are requirements for acquisition and ROW, there are no impediments to implementation.

Capital Project Supplementary Report

Project Name: Halifax Common - Protective Covering	Project # CVG01002
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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
Total	0	0	0	0	0

Impact on Operating Budget:

These projects will require maintenance and these are reflected in the operating costs. It is critical that the urban trails developed, in a phased approach, over the last seven years be maintained to standard. As these trails near completion their use by the public greatly expands and so does their maintenance requirements. The operating requirements reflect this approach.

Organizational Impact & Impact on Other Business Units:

It is critical that the urban trails developed in a phased approach over the past seven years be maintained to the current standard. As these phased trails are near completion there is a need for proper maintenance

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council approved Active Transportation Plan and Regional Planning objectives.

Capital Project Supplementary Report

Project Name: Opticom Signalization System	
Category Light Equipment	Project Number CEF00702
Business Unit Fire and Emergency	
Priority Number	Project Manager: Michael Smith
District #	Asset Life Expectancy 7 to 10 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$80	\$80	\$80	\$350	\$590
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$80	\$80	\$80	\$350	\$590
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$80	\$80	\$80	\$0	\$240
Net Budget:	\$0	\$0	\$0	\$0	\$350	\$350

Project Objective:

Ensuring that Fire and Emergency vehicles responding to emergencies can proceed safely through intersections.

Project Description:

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 2007/08 budget year is to focus strictly on downtown Halifax (Hollis, Barrington, Brunswick, Lower Water, etc). Due to the installation costs associated with these areas (lack of underground wiring), the cost per intersection will be higher than most of the mainland additions. The response routes for Downtown Halifax will be reviewed to ensure that the installation of the OPTICOM are located in the intersections that provide the best response advantage to responding apparatus from all directions. The estimated cost to complete all of downtown Halifax currently is estimated at approx \$232,983 (over 2.9 years to complete...pending no other upgrade complications).

Project Justification (incl. deliverables):

The completion of this initiative will help to ensure the safety of Fire personnel while responding to calls and ultimately helps the public in their expectations of service delivery.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Opticom Signalization System	Project # CEF00702
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area-Public Safety

Capital Project Supplementary Report

Project Name: Fire Water Supply	
Category Heavy Equipment	Project Number CHJ00525
Business Unit Fire and Emergency	
Priority Number	Project Manager: Chris Charron
District #	Asset Life Expectancy 25 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,266	\$388	\$392	\$392	\$2,744	\$5,182
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,266	\$388	\$392	\$392	\$2,744	\$5,182
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,266	\$388	\$392	\$392	\$2,744	\$5,182

Project Objective:
Continuation of a long term program to address water supply issues.

Project Description:
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 implementation of all RWSC recommendations will take about five to ten years to achieve.

Project Justification (incl. deliverables):
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.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area-Public Safety

Capital Project Supplementary Report

Project Name: Potable Water-Rural Fire	
Category Equipment	Project Number CHJ00882
Business Unit Fire and Emergency	
Priority Number	Project Manager: Michael Smith
District #	Asset Life Expectancy 50 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$251	\$250	\$0	\$0	\$0	\$501
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$251	\$250	\$0	\$0	\$0	\$501
Estimated Capital Funding						
External Cost Sharing(MRIF)	\$167	\$167	\$0	\$0	\$0	334
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
Total Estimated Funding	\$167	\$167	\$0	\$0	\$0	\$334
Net Budget:	\$84	\$83	\$0	\$0	\$0	\$167

Project Objective:

This project is designed to provide a reliable, safe supply of potable water in fire stations.

Project Description:

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. Federal cost sharing in the amount of \$334k over two years has been committed.

Project Justification (incl. deliverables):

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.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area-Public Safety

Capital Project Supplementary Report

Project Name: Facility Equipment (Bundle)	
Category Equipment and Fleet	Project Number CHU00961
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy +10 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	35	70	55	330	490
Total Gross Expenditures	\$0	\$35	\$70	\$55	\$330	\$490
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$35	\$70	\$55	\$330	\$490

Project Objective:

Reduce reliance on rental equipment and shorten response time for emergency repairs.

Project Description:

This program will facilitate the purchase of major equipment for use by HRM staff. This equipment will reduce the need for ongoing equipment rental and make staff more responsive to emergency repairs as well as increase capacity to identify problems.

Project Justification (incl. deliverables):

Recommended equipment to be purchased in 2007/08:

Underground Locator
Pool Chemical Meters
Robotic Pool Cleaner

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Facility Equipment (Bundle)	Project # CHU00961
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Purchasing equipment versus renting will provide a cost savings to operating budgets.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Fiscal Responsibility EMT Priorities and Public Safety Council Focus Areas.

Capital Project Supplementary Report

Project Name: Fleet Vehicle Replacement Program	
Category Equipment & Fleet	Project Number CVD00413
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy Various
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$12,577	\$2,723	\$2,750	\$4,285	\$29,995	\$52,330
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$12,577	\$2,723	\$2,750	\$4,285	\$29,995	\$52,330
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$12,577	\$2,723	\$2,750	\$4,285	\$29,995	\$52,330

Project Objective:

To provide funding for replacement of existing vehicles and equipment, in support of ongoing operational requirements of internal "client" business units.

Project Description:

Vehicle replacement only; there is no provision for expansion of existing HRM municipal fleet to support operational growth requirements of the internal "client" business units.

Project Justification (incl. deliverables):

HRM-owned vehicles and equipment within Municipal Fleet currently stands at approximately 500 units. This encompasses such diverse units as cars, trucks, tractors, and heavy snow-plowing equipment. Annual aging analysis based on estimated useful life identifies approximately 100 units that are currently due for replacement. Significant price increases in 2007/08 and beyond are anticipated based on current industry pricing indicators related to upcoming regulatory requirements such as enhanced emission controls ("Greening the Fleet").

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

Status of Project & Anticipated Barriers:

Ongoing fleet replacement program. No anticipated barriers.

Capital Project Supplementary Report

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

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Deferral of vehicle replacement beyond the recommended life will ultimately result in higher maintenance and repair costs.

Organizational Impact & Impact on Other Business Units:

TPWS (Fleet Services) facilitates the acquisition of the replacement vehicles, based on operational requirements identified by internal "client" business units.

There is no provision for expansion of existing HRM municipal fleet to support operational growth requirements of the internal "client" business units.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Public Safety.
EMT Priority: Service Delivery, Fiscal Responsibility.

Capital Project Supplementary Report

Project Name: Fire Fleet - Apparatus Replacement	
Category Equipment & Fleet	Project Number CVJ00703
Business Unit Transportation and Public Works Services	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$6,490	\$2,873	\$2,902	\$2,902	\$20,314	\$35,481
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$6,490	\$2,873	\$2,902	\$2,902	\$20,314	\$35,481
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Fire Equip. Reserve (Q206)	0	1,100	0	0	0	1,100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,100	\$0	\$0	\$0	\$1,100
Net Budget:	\$6,490	\$1,773	\$2,902	\$2,902	\$20,314	\$34,381

Project Objective:

To ensure reliable apparatus that meets current safety and operational standards is available to Fire Services to enable ongoing quality service to HRM.

Project Description:

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.

Project Justification (incl. deliverables):

The annual evaluation of the current fleet identified twelve (12) units that meet or exceed the recommended life span of fire apparatus.

The following apparatus have been selected for replacement in 2007/08 based on funding and need:

Unit # 89-48P: replace with 114' Elevating Platform - \$1,200,000 (unit # 89-48P to be redeployed; unit # 87-37Q to be removed from service).

Unit # 93-236E: replace with Rescue Pumper - \$404,700 (unit # 93-236E to be redeployed; unit # 88-208E to be removed from service).

Unit # 91-225E: replace with Rescue Pumper - \$404,700 (unit # 91-225E to be redeployed; unit # 82-187E to be removed from service).

Unit # 02-318E: replace with Rescue Pumper - \$404,700 (unit # 02-318E to be redeployed; unit # 84-192E to be removed from service).

Unit # 95-247E: replace with Rescue Pumper - \$404,700 (unit # 95-247E to be redeployed; unit # 85-197 to be removed from service).

Does the 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 apparatus replacement program.

Anticipated barrier:

Capital Project Supplementary Report

Project Name: Fire Fleet - Apparatus Replacement	Project # CVJ00703
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

The operational costs of maintaining 21-26 year old fire trucks has increased as much as 10% on many parts required to keep these units running. No dealer in the local area stocks parts for 20+ year old trucks; this means high freight costs on special order parts. Longer down-time also results in a requirement for more spare trucks to cover out-of-service apparatus.

Organizational Impact & Impact on Other Business Units:

TPWS (Fleet Services) facilitates the acquisition of the vehicles, based on operational requirements identified by Police Services. A sustainable fleet replacement plan enables Police Services to continue providing quality service to HRM using equipment that meets current safety and operational standards. The plan must have adequate resources to allow Police Services to adapt to demands throughout the budget year. Ongoing collaboration with Fleet Services ensures safety, reliability and availability of vehicles, delivered in a cost-effective manner.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Public Safety.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Fire Fleet - Utility Vehicle Replacement	
Category Equipment & Fleet	Project Number CVJ00704
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 10 - 12 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$460	\$230	\$230	\$230	\$1,610	\$2,760
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$460	\$230	\$230	\$230	\$1,610	\$2,760
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$230	\$230	\$230	\$1,610	\$2,300
Net Budget:	\$460	\$0	\$0	\$0	\$0	\$460

Project Objective:
To provide Fire Services with reliable, cost-effective vehicles.

Project Description:
Vehicles listed below are due for replacement based on age and body deterioration. Balance of capital funding is required to install necessary equipment and lights on the replacement vehicles.

Project Justification (incl. deliverables):

Unit # 96-96U: Mechanical Van - replace with 19,000 GVWR Van - \$70,000 (unit # 96-96U to be removed from service).
 Unit # 97-100C - Fire Prevention - replace with a 4 Door Sedan - \$16,500 (unit # 97-100C to be removed from service).
 Unit # 97-101C - Fire Prevention - replace with a 4 Door Sedan - \$16,500 (unit # 97-101C to be removed from service).
 Unit # 97-102C - Fire Prevention - replace with a 4 Door Sedan - \$16,500 (unit # 97-102C to be removed from service).
 Unit # 97-103C - Fire Prevention - replace with a 4 Door Sedan - \$16,500 (unit # 97-103C to be removed from service).
 Unit # 96-106U - Snow Plow/Utility - replace with a Super Duty 3/4 ton 4x4 - \$37,000 (unit #96-106U to be removed from service).
 Unit # 97-104C - Fire Prevention - replace with a 4 Door Sedan - \$16,500 (unit # 97-104C to be removed from service).

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

Status of Project & Anticipated Barriers:
 Status: Ongoing vehicle replacement program.
 Anticipated barriers: None.

Capital Project Supplementary Report

Project Name: Fire Fleet - Utility Vehicle Replacement	Project # CVJ00704
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

TPWS (Fleet Services) facilitates the acquisition of the replacement vehicles, based on operational requirements identified by Fire Services.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Public Safety.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Police - Marked Vehicles	
Category Equipment & Fleet	Project Number CVK00997
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 2-3 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,774	\$710	\$717	\$717	\$5,019	\$9,937
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,774	\$710	\$717	\$717	\$5,019	\$9,937
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Police Vehicle Reserve (Q205)	0	500	0	0	0	500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$500	\$0	\$0	\$0	\$500
Net Budget:	\$2,774	\$210	\$717	\$717	\$5,019	\$9,437

Project Objective: To provide safe, reliable and cost effective vehicles to Police Services which allows them to meet their ever increasing mandate.

Project Description: The annual evaluation of the current fleet identified 22 marked vehicles that meet or exceed their expected life span, as follows: 17 Patrol Vehicles full-size 4-door Police Package (\$595,000); 2 - Patrol Wagons (75,000); 3 - Motorcycles (\$75,000); replacement equipment and labour (\$70,000), for a total of \$815,000.

With the available funds, only the following will be replaced: 14 - Patrol Vehicles (\$490,000); 2 - Patrol Wagons (\$75,000); 3 - Motorcycles (\$75,000), and allow \$70,000 for equipment and labour. Total - \$710,000.

Project Justification (incl.deliverables): In the past 10 years the demands for increased Police services has caused the Police Fleet to grow from 140 units in 1996 to 218 in 2006. This growth has been sustained by keeping older vehicles longer than normally recommended.

Does the 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:

Capital Project Supplementary Report

Project Name: Police - Marked Vehicles	Project # CVK00997
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Deferring replacements beyond their recommended life results in higher maintenance and repair costs. Power train repairs have increased 33%, rust repairs by 95%, motorcycle repairs by 67% and general breakdowns by 20%. The current funding level will not allow for the replacement of all vehicles that should be replaced. The funding will only allow for the units in the greatest need, to be replaced.

Organizational Impact & Impact on Other Business Units:

TPWS (Fleet Services) facilitates the acquisition of the vehicles, based on operational requirements identified by Police Services. A sustainable fleet replacement plan enables Police Services to continue providing quality service to HRM using equipment that meets current safety and operational standards. The plan must have adequate resources to allow Police Services to adapt to demands throughout the budget year. Ongoing collaboration with Fleet Services ensures safety, reliability and availability of vehicles, delivered in a cost-effective manner.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Public Safety.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Police - Unmarked Vehicles	
Category Equipment & Fleet	Project Number CVK00998
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 5 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,131	\$547	\$552	\$552	\$3,864	\$7,646
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,131	\$547	\$552	\$552	\$3,864	\$7,646
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$2,131	\$547	\$552	\$552	\$3,864	\$7,646

Project Objective: To provide safe, reliable and cost effective vehicles to Police Services which supports their delivery of a wide variety of services.

Project Description:

The annual evaluation of the current fleet identified 28 vehicles that meet the criteria for replacement: 24 - Unmarked 4-Door sedans (\$575,000); 2 - K9 Units (\$86,000); 2 - Utility 4x4's (\$80,000); equipment and labour (\$40,000), for a total of \$781,000.

With the available funds, only the following will be replaced: 13 - Unmarked Sedans (\$380,000); 1- Full Size 4X4 Utility (\$40,000); 2 - Mid size 4x4 K9 Units (\$86,000); equipment and labour (\$40,000), for a total of \$546,000.

Project Justification (incl.deliverables): In the past 10 years the demands for increased Police services has caused the Police Fleet to grow from 140 units in 1996 to 218 in 2006. This growth has been sustained by keeping older vehicles longer than normally recommended, with many ending up in the Unmarked fleet.

Does the 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:

Capital Project Supplementary Report

Project Name: Police - Unmarked Vehicles	Project # CVK00998
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Deferring replacements beyond their recommended life has resulted in higher maintenance and repair costs. Power train repairs have increased 33%, rust repairs by 95%, motorcycle repairs by 67% and general breakdowns by 20%. The current funding level will not allow for the replacement of all vehicles that should be replaced. The funding will only allow for the units in the greatest need, to be replaced.

Organizational Impact & Impact on Other Business Units:

TPWS (Fleet Services) facilitates the acquisition of the vehicles, based on operational requirements identified by Police Services. A sustainable fleet replacement plan enables Police Services to continue providing quality service to HRM using equipment that meets current safety and operational standards. The plan must have enough resources to allow Police Services to adapt to demands throughout the budget year. Ongoing collaboration with Fleet Services ensures safety, reliability and availability of vehicles, delivered in a cost-effective manner.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Public Safety.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Otter Lake Equipment	
Category Equipment and Fleet	Project Number CWI00969
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 22	Asset Life Expectancy Varies - See Below
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$904	\$794	\$2,048	\$0	\$3,746
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$904	\$794	\$2,048	\$0	\$3,746
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123)	0	904	794	2,048	0	3,746
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$904	\$794	\$2,048	\$0	\$3,746
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:
Replacement of equipment at Otter Lake

Project Description:
The useful life of the equipment is included in the contract. Some preliminary estimates were received from Mirror in December 2006.

Potential Mobile Equipment: Roll Off and Cat 938 Loader
Potential Stationary Equipment: Retrofit Conveyors, Retrofit Walking Floor, and Process Blowers

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

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Preliminary cost estimates are provided by Mirror NS in Dec. 2006. Details of costs are to be discussed and confirmed. Funding from Waste Resources Capital Reserve must be confirmed.

Capital Project Supplementary Report

Project Name: Otter Lake Equipment	Project # CWI00969
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Operating costs for this equipment are included in monthly fees for Otter Lake Facilities.

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities.

**Industrial
Parks**

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Industrial Parks**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
G3	CQ300742	Aerotech Repositioning & Dev.	0	1,000	0
G5	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	0	4,000	1,500
G1	CQ300741	Burnside Phase I 1-2-3-4-5 Dev	21,000	4,000	6,000
G9	CQ300746	Development Consulting	50	50	25
G7	CQ300745	Park Sign Renewal & Maintenance	25	50	25
Total Industrial Parks			21,075	9,100	7,550

Capital Project Supplementary Report

Project Name: Burnside and City Of Lakes Development	
Category Industrial Parks	Project Number CQ300741
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Michael Wile
District # 9	Asset Life Expectancy 50 Years
Start Date: June 2007	Completion Date: Spring 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	\$15,953	\$21,000	\$4,000	\$6,000	\$4,000	50,953
Total Gross Expenditures	\$15,953	\$21,000	\$4,000	\$6,000	\$5,000	\$50,953
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	21,000	4,000	6,000	5,000	36,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$21,000	\$4,000	\$6,000	\$5,000	\$36,000
Net Budget:	\$15,953	\$0	\$0	\$0	\$0	\$14,953

Project Objective:

To create new lot inventory of industrial/commercial lands within Burnside and City of Lakes Business Parks.

Project Description:

Burnside is the pre-eminent Business Park in HRM and a primary component in the local economy. The next phase of Burnside will necessitate the completion of some key infrastructure components within Burnside. These infrastructure pieces will not only serve as the backbone for the development of a future +/- 600 acres of Burnside expansion lands but will also provide substantial infrastructure upgrades to existing Burnside and City of Lakes Business Parks. Perhaps most notable of the infrastructure required, Phase 12 of Burnside, proposed to begin construction in Spring 2007, will see the completion of the connection of Wright Avenue to Dartmouth Crossing. Also proposed for the Spring '07 construction is the completion of John Savage Avenue and Commodore Drive in the City of Lakes Business Park that will provide much needed traffic relief from the present single entrance/exit to and from City of Lakes. As these major infrastructure components provide support for future phases of the Parks years in advance of their development, funding their completion provides some challenges. However, once this key infrastructure is in place, adding new lot inventory in the future will be relatively simple and cost effective.

Project Justification (incl. deliverables):

Strong demand and limited supply for industrial/commercial/office lands.

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

Status of Project & Anticipated Barriers: Design work has commenced. Sufficient funding of the project may present an obstacle.

Capital Project Supplementary Report

Project Name: Burnside and City Of Lakes Development	Project # CQ300741
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Aerotech Repositioning and Development	
Category Industrial Parks	Project Number CQ300742
Business Unit Transportation and Public Works	
Priority Number 3	Project Manager: Michael Wile
District # 2	Asset Life Expectancy 50 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	\$256	\$0	\$1,000	\$0	\$1,000	2,256
Total Gross Expenditures	\$256	\$0	\$1,000	\$0	\$1,000	\$2,256
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	0	1,000	0	1,000	2,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$1,000	\$0	\$1,000	\$2,000
Net Budget:	\$256	\$0	\$0	\$0	\$0	\$256

Project Objective:

To provide lot inventory available for sale within Aerotech Business Park in support of the local area economy, regional economy and the adjacent Halifax International Airport.

Project Description:

Aerotech presently has 100 acres of created/accessible lot inventory for potential sale and development and additional acreage for future expansion of the park. In 2004 a rezoning exercise commenced for Aerotech that would relax the aerospace industry specific land use regulations that are currently in place in the park and apply a broader land use designation, such as applies to Burnside Park. The rezoning process has been delayed by issues related to the present water and sewer capacity issues that provide service to Aerotech and the Halifax International Airport.

Project Justification (incl. deliverables):

With present strong demand and limited supply of industrial lands in HRM the repositioning of Aerotech will help to create added supply.

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

Status of Project & Anticipated Barriers:

Rezoning process commenced in 2004 with revised target completion date of fall 2007. Anticipated barriers to further sales and expansion of lot inventory include limited water and sewer services.

Capital Project Supplementary Report

Project Name: Aerotech Repositioning and Development	Project # CQ300742
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Bayers Lake Infill and Ragged Lake Development	
Category Industrial Parks	Project Number CQ300743
Business Unit Transportation and Public Works	
Priority Number 2	Project Manager: Michael Wile
District # 16	Asset Life Expectancy 50 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	\$511	\$0	\$4,000	\$1,500	\$3,000	9,011
Total Gross Expenditures	\$511	\$0	\$4,000	\$1,500	\$3,000	\$9,011
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	0	4,000	1,500	3,000	8,500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$4,000	\$1,500	\$3,000	\$8,500
Net Budget:	\$511	\$0	\$0	\$0	\$0	\$511

Project Objective:

To create new lot inventory of light industrial/commercial lands within the Bayers Lake and Ragged Lake Business Parks.

Project Description:

To date more than 1.0 million sq. ft. of retail space has been developed at Bayers Lake Business Park which has emerged as the preeminent location for "Big Box" stores. though it may appear that Halifax may be approaching a saturation point for big box formats, new retail formats continue to appear looking for serviced land in Bayers Lake. This creates opportunity for continued expansion at Bayers Lake, however, a comprehensive development analysis, as part of a broader study, for the Municipal lands is recommended before moving forward with further expansion. Following the completion and adoption of the recommendations and implementation strategy, the development timeline and availability of the Municipal holdings will be advanced. Ragged Lake is subject to similar infrastructure capacities and is part of the ongoing Western Commons study.

Project Justification (incl. deliverables):

Strong demand and limited supply of light industrial/commercial lands available for sale.

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

Status of Project & Anticipated Barriers:

Study planned to commence early 2007. Anticipated barriers are current servicing and transportation capacities in the area.

Capital Project Supplementary Report

Project Name: Bayers Lake Infill and Ragged Lake Development	Project # CQ300743
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Parks Sign Renewal and Maintenance	
Category Industrial Parks	Project Number CQ300745
Business Unit Transportation and Public Works	
Priority Number 2	Project Manager: Michael Wile
District # 2, 9, 16, 22, 23	Asset Life Expectancy 10 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$125	\$25	\$50	\$25	\$50	\$275
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$125	\$25	\$50	\$25	\$50	\$275
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	25	50	25	50	150
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$25	\$50	\$25	\$50	\$150
Net Budget:	\$125	\$0	\$0	\$0	\$0	\$125

Project Objective:
Renew/enhance the wayfinding and branding signage for the HRM owned Business Parks.

Project Description:
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 under this program were completed in both Bayers Lake and Aerotech Business Parks in 2006 and is presently underway in the City of Lakes Business Park. The program will expand to include renewal of the extensive number of signs in Burnside phased over a number of years.

Project Justification:
Park identification and wayfinding signage requires a program of ongoing maintenance and renewal as the infrastructure reaches the end of its expected life.

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

Status of Project & Anticipated Barriers:
Sign renewals completed in Aerotech and Bayers Lake and presently underway in City of Lakes Business Park.

Capital Project Supplementary Report

Project Name: Parks Sign Renewal and Maintenance	Project # CQ300745
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Development Consulting	
Category Industrial Parks	Project Number CQ300746
Business Unit Transportation and Public Works	
Priority Number 2	Project Manager: Michael Wile
District #	Asset Life Expectancy 10 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	\$74	\$50	\$50	\$25	\$50	249
Total Gross Expenditures	\$74	\$50	\$50	\$25	\$50	\$249
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q121)	0	50	50	25	50	175
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$50	\$25	\$50	\$175
Net Budget:	\$74	\$0	\$0	\$0	\$0	\$74

Project Objective:

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 miscellaneous consulting.

Project Description:

Outside consultants are required on an as needed basis in support of the various projects, initiatives and functional planning of the Business parks.

Project Justification (incl. deliverables):

Development consulting is required to ensure supply and planning of a steady supply of industrial/commercial/office land inventory.

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

Status of Project & Anticipated Barriers:

Business parks functional plan currently underway in support of the Regional Plan requirements.

Capital Project Supplementary Report

Project Name: Development Consulting	Project # CQ300746
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Metro Transit

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
H9	CBU00938	200 Iisley Avenue - Safety Upgrades	320	320	330
H7	CBU00876	200 Iisley Upgrades	500	0	0
H31	CVD00429	Access-A-Bus Expansion	400	0	0
H33	CVD00430	Access-A-Bus Replacement	440	440	440
H43	CVD00436	Bi-annual Ferry Refit	420	550	470
H5	CBT00437	Bus Shelters-Replacement	60	75	75
H3	CBT00432	Bus Stop Accessibility	296	296	296
H1	CDM00989	Coin Room	60	0	0
H39	CVD00434	Conventional Transit Bus Expansion	3,100	3,200	4,000
H41	CVD00435	Conventional Transit Bus Replacement	4,667	7,699	8,748
H21	CMU00974	Downtown Shuttle	0	3,400	0
H13	CBU00959	Ferry Terminal Pontoon Protection(Bundle)	50	350	350
H29	CV300751	HarbourLink	0	20,000	0
H25	CMU00981	MetroLink	0	1,220	2,000
H35	CVD00431	Midlife Bus Rebuild	655	655	655
H23	CMU00975	Peninsula Transit Corridor	0	0	1,900
H19	CMU00973	Rural Express Transit	3,100	1,300	0
H17	CIU00875	Scheduling Software Upgrades	0	100	200
H37	CVD00433	Service Vehicle Replacement	0	60	60
H11	CBU00951	Transit Facilities Upgrades (Bundle)	746	421	400
H27	CMU00982	Transit Security	200	200	0
H15	CHA00160	Vehicle Tracking & Communication	300	0	0
Total Metro Transit			15,314	40,286	19,924

Capital Project Supplementary Report

Project Name: Coin Room	
Category Metro Transit - Equipment	Project Number CDM00989
Business Unit Finance (Revenue Dept)	
Priority Number	Project Manager: Jerry Blackwood
District #	Asset Life Expectancy 5-7 years
Start Date: April 2007	Completion Date: Aug 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget		60	0	0	0	60
Total Gross Expenditures	\$0	\$60	\$0	\$0	\$0	\$60
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$60	\$0	\$0	\$0	\$60

Project Objective: To replace existing coin processing equipment used to process transit fares and to provide additional security and internal control to mitigate risks of loss/shrikage. It is also an objective to increase safety as the equipment in the receivers office is old and unreliable.

Project Description: Purchase and installation of one high speed coin sorter \$30,000, one industrial shredder \$15,000 and security cameras of \$15,000.

Project Justification (incl. deliverables): Transit fares are approx. \$13,000,000 per year in raw coin. It is essential to have reliable and efficient equipment to process the fares for timely deposit and destruction (shredding) of transit tickets. It is also essential to provide an increased level of security in the form of surveillance cameras per industry standard.

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

Status of Project & Anticipated Barriers: Once capital is approved, there will be no anticipated barriers.

Capital Project Supplementary Report

Project Name: Coin Room	Project CDM00989
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget: Impact on operating budget should be nil as maintenance agreements will be replaced with new agreements. Any operating cost changes will be immaterial.

Organizational Impact & Impact on Other Business Units: Better efficiency and security around transit cash fares.

Technology Requirements: None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Bus Stop Accessibility	
Category Metro Transit	Project Number CBT00432
Business Unit Transportation and Public Works	
Priority Number Three	Project Manager: Geoff Wright
District # Various	Asset Life Expectancy 25 Years
Start Date: April 2007	Completion Date: January 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$345	\$640	\$125	\$125	\$125	\$1,360
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$345	\$640	\$125	\$125	\$125	\$1,360
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$345	\$640	\$125	\$125	\$125	\$1,360

Project Objective: To improve the accessibility of Metro Transit services to the residents of the Municipality and to provide improvements to various bus stop locations.

Project Description: Includes money for implementing concrete landing pads at bus stops as well as improvements to the Barrington Street Transit Stops. Work includes curb extensions, sidewalk renewal and transit amenities to enhance the function and lessen the impact and improve the accessibility of transit waiting areas.

Project Justification (incl. deliverables): To increase the accessibility of Metro Transit services through infrastructure improvements at bus stops.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers to this project.

Capital Project Supplementary Report

Project Name: Bus Stop Accessibility	Project # CBT00432
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no impact on the operating budget.

Organizational Impact & Impact on Other Business Units:

There is no impact to other HRM business units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Bus Shelter Replacement	
Category Metro Transit	Project Number CBT00437
Business Unit Transportation and Public Works	
Priority Number Three	Project Manager: Geoff Wright
District # Various	Asset Life Expectancy 20 Years
Start Date: April 2007	Completion Date: On-going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$114	\$60	\$75	\$75	\$75	\$399
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$114	\$60	\$75	\$75	\$75	\$399
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$114	\$60	\$75	\$75	\$75	\$399

Project Objective: To replace old and outdated bus shelters.

Project Description: 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 concerns. This program will help replace the shelters in these locations.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers: There are no anticipated barriers to this project.

Capital Project Supplementary Report

Project Name: Bus Shelter Replacement	Project # CBT00437
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no impact on the operating budget.

Organizational Impact & Impact on Other Business Units:

There is no impact to other business units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: 200 Ilsley Upgrades	
Category Metro Transit	Project Number CBU00876
Business Unit Transportation and Public Works	
Priority Number One	Project Manager: Ann Marie Duggan
District # Nine	Asset Life Expectancy 30 Years
Start Date: April 2007	Completion Date: August 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$500	\$500	\$0	\$0	\$0	\$1,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$500	\$500	\$0	\$0	\$0	\$1,000
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$500	\$500	\$0	\$0	\$0	\$1,000

Project Objective: The objective of this project is for functional and aesthetic improvements to the Metro Transit building at 200 Ilsley Avenue.

Project Description: Includes design and construction/renovation work.

Project Justification (incl. deliverables): The existing administration building at 200 Ilsley Avenue is over 25 years old and significant improvements are required to the bus operator lobby, bus operator washroom facilities, main floor administration offices and control room, front entrance and the training room.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers for this project.

Capital Project Supplementary Report

Project Name: 200 Ilsey Upgrades	Project # CBU00876
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

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 Municipal Operations on building maintenance.

Technology Requirements:

There are no technology requirements associated with this project.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Safety Upgrades	
Category Metro Transit	Project Number CBU00938
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 9	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$320	\$320	\$330	\$2,100	\$3,070
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$320	\$320	\$330	\$2,100	\$3,070
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$320	\$320	\$330	\$2,100	\$3,070

Project Objective:

Address various recapitalization projects at 200 Ilsley Avenue (Metro Transit Garage)

Project Description:

This is a multi year program that deals with priority upgrades which impact safety and operating conditions at the Metro Transit Garage.

Project Justification (incl. deliverables):

Among those projects included in the 2007/08 recommendations are:

Inground Hoists Replacement

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Safety Upgrades	Project # CBU00938
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure Council Focus Area in that it deals with priority recapitalization projects which frequently impact the safety and operating conditions at HRM Transit Buildings.

Capital Project Supplementary Report

Project Name: Transit Facilities Upgrades (Bundle)	
Category Metro Transit	Project Number CEU00951
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$746	\$421	\$400	\$2,400	\$3,967
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$746	\$421	\$400	\$2,400	\$3,967
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$746	\$421	\$400	\$2,400	\$3,967

Project Objective:

Addresses upgrades to various HRM Transit Facilities.

Project Description:

This is a multi year program that deals with priority recapitalization projects which frequently impact the safety and operation conditions at HRM Transit Facilities.

Project Justification (incl. deliverables):

Include among the 2007/08 recommendation are:

- District 8 - Woodside Ferry Terminal (interior painting, rebuild sewer lift station, replace bumpers on pontoon)
- District 9 - 200 Ilsley Ave and 150 Thornhill Drive (various upgrades)
- District 12 - Halifax Ferry Terminal (paint pontoon overhangs, pedway repairs)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Transit Facilities Upgrades (Bundle)	Project # CBU00951
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Infrastructure Council Focus Area in the recapitalization of HRM Transit Facilities.

Capital Project Supplementary Report

Project Name: Ferry Terminal Pontoon Protection (Bundle)	
Category Metro Transit	Project Number CBU00959
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 + years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$350	\$350	\$1,800	\$2,550
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$350	\$350	\$1,800	\$2,550
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$350	\$350	\$1,800	\$2,550

Project Objective:

Address the life cycle planning of the long term pieces of infrastructure.

Project Description:

This is a multi year program which includes installation of cathodic protection and removal of floating pontoons, inspection and repair.

Project Justification (incl. deliverables):

Recommended in 2007/08:

Installation of cathodic protection

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Ferry Terminal Pontoon Protection (Bundle)	Project # CBU00959
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links with Infrastructure Council Focus Area by allowing for timely replacement of ageing infrastructure.

Capital Project Supplementary Report

Project Name: Vehicle Tracking & Communications (VT&C)	
Category Metro Transit	Project Number CHA00160
Business Unit Transportation and Public Works	
Priority Number One	Project Manager: Glenn Hutt
District # Not Applicable	Asset Life Expectancy 5 Years
Start Date: April 2007	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$12,697	\$300	\$0	\$0	\$0	\$12,997
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$12,697	\$300	\$0	\$0	\$0	\$12,997
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$12,697	\$300	\$0	\$0	\$0	\$12,997

Project Objective: To provide new GO Time information at all Metro Transit bus stops.

Project Description: Includes the replacement of all bus stop signage in conjunction with the implementation of the new GO Time system.

Project Justification (incl. deliverables): With the introduction of the new GO Time AVL system, modifications are required at all bus stops to incorporate and support the new GO Time information to the public. This includes replacement of all 2,700 Metro Transit bus stops.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers to this project.

Capital Project Supplementary Report

Project Name: Vehicle Tracking & Communications (VT&C)	Project # CHA00160
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

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 HRM business units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Software Upgrades	
Category Metro Transit	Project Number CIU00875
Business Unit Transportation and Public Works	
Priority Number Two	Project Manager: Geoff Wright
District # Various	Asset Life Expectancy 5 Years
Start Date: April 2007	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$125	\$0	\$100	\$200	\$400	\$825
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$125	\$0	\$100	\$200	\$400	\$825
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$125	\$0	\$100	\$200	\$400	\$825

Project Objective: To create efficiencies in the Metro Transit scheduling process.

Project Description: Includes the acquisition of transit software modules to be used in conjunction with the existing transit scheduling system.

Project Justification (incl. deliverables): There is a requirement to continually invest in the IT needs of the Metro Transit scheduling system. The proposed funding will provide for the acquisition of additional transit scheduling modules to support the existing system as well as upgrades to the current license agreement.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers with this project once budget approval is recieved.

Capital Project Supplementary Report

Project Name: Software Upgrades	Project # CIU00875
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no impact on the operating budget.

Organizational Impact & Impact on Other Business Units:

Coordination is required with IT.

Technology Requirements:

This project will allow for improvements in the scheduling process of transit operations.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Rural Express Transit	
Category Metro Transit	Project Number CMU00973
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Dave McCusker
District # Various	Asset Life Expectancy 15 years (vehicles), 50 years (infrastructure)
Start Date: July/07	Completion Date: July/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$3,100	\$1,300	\$0	\$0	\$4,400
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$3,100	\$1,300	\$0	\$0	\$4,400
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$3,100	\$1,300	\$0	\$0	\$4,400

Project Objective:

The objective of this project is to extend transit service to rural commuter centres as identified in the HRM Regional Plan.

Project Description:

Rural Express Transit consists of vehicles designed for highway travel making express trips from rural commuter centers to the Regional Centre. The project consists of vehicle acquisition, terminal construction, and park-and-ride facilities. Of the three rural express transit routes identified in the Regional Plan (Hwy 102 Airport; Highway 103 Tantallon; Highway 107 Musquodoboit Harbour) one will be selected for implementation based on a consultant analysis.

Project Justification (incl. deliverables):

Development of Rural Express Transit is an integral part of the Transportation Strategy proposed in the HRM Regional Plan. Although specific deliverables can not be identified until the first route for implementation is selected, project components will include new transit vehicles, park-and-ride lots, transit road priorities, transit terminals and waiting areas.

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

Status of Project & Anticipated Barriers:

Needs analysis and functional planning will be completed Apr/07.

Capital Project Supplementary Report

Project Name: Rural Express Transit	Project # CMU00973
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	819	0	0	819
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	(285)	0	0	(285)
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$534	\$0	\$0	\$534

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	0	7	0	0	7
Total	0	7	0	0	7

Impact on Operating Budget:

The impact on the operating budget is identified in the above table.

Organizational Impact & Impact on Other Business Units:

This project will impact HRM Fleet Services and Metro Transit.

Technology Requirements:

There are no new technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Strategy: Regional Plan
Council Focus Area: Infrastructure

Capital Project Supplementary Report

Project Name: Downtown Shuttle	
Category Metro Transit	Project Number CMU00974
Business Unit Transportation and Public Works	
Priority Number Three	Project Manager: Dave McCusker
District #	Asset Life Expectancy
Start Date: Apr/08	Completion Date: Jun/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$3,400	\$0	\$0	\$3,400
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$3,400	\$0	\$0	\$3,400
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$3,400	\$0	\$0	\$3,400

Project Objective:

The objectives of this project are to: improve the connectivity of Metro Transit services within the Regional Centre; reduce the need for employees within the Regional Centre to bring a car to work; enhance the existing "FRED" service; and reduce the impact of transit emissions on downtown streets.

Project Description:

This project will result in the creation of a high-frequency route that services businesses, hospitals and educational facilities within the Regional Centre. The service is intended to use hybrid deisel-electric buses to reduce noise and emissions impacts downtown.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers: There are no anticipated barriers with this project.

Capital Project Supplementary Report

Project Name: Downtown Shuttle	Project # CMU00974
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

The operating cost of the downtown shuttle service is expected to be funded from an alternative source. Work on the alternative funding source is ongoing. If this funding source is not viable at time of implementation, operating costs will be included in the appropriate operating budget to ensure implementation.

Organizational Impact & Impact on Other Business Units:

This project will impact on Fleet Services and Metro Transit.

Technology Requirements:

The new service will be equipped with GO Time equipment.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Peninsula Transit Corridor	
Category Metro Transit	Project Number CMU00975
Business Unit Transportation and Public Works	
Priority Number Three	Project Manager: Dave McCusker
District # Various	Asset Life Expectancy
Start Date: Apr/09	Completion Date: Nov/11

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$1,900	\$6,000	\$7,900
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$0	\$1,900	\$6,000	\$7,900
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$0	\$1,900	\$6,000	\$7,900

Project Objective: The objective of this project is to create a high capacity transit corridor to efficiently move transit into and out of downtown Halifax.

Project Description: The first phase of the project is to select a common corridor for express buses to cross the peninsula enroute to downtown and to design the needed transit priority measures. Implementation will follow that.

Project Justification (incl. deliverables): The Peninsula Transit Corridor is a needed first-step to developing MetroLink and Rural Express Transit routes for Clayton Park, Spryfield, and Timberlea/Tantallon. Creation of Rural Express Transit and expansion of MetroLink are important elements of the HRM Regional Plan's transportation strategy. Establishment of the corridor will include such measures as creation of dedicated transit lanes, relocation of on-street parking to create space for transit lane dedication, new queue jump lanes, and transit signal priority.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers to this project.

Capital Project Supplementary Report

Project Name: Peninsula Transit Corridor	Project # CMU00975
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no impact on the operating budget.

Organizational Impact & Impact on Other Business Units:

This project will impact Metro Transit, Design & Construction and Traffic.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: MetroLink	
Category Metro Transit	Project Number CMU00981
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Dave McCusker
District # Various	Asset Life Expectancy 15 years (vehicles); 50 years infrastructure
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$1,220	\$2,000	\$4,900	\$8,120
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$1,220	\$2,000	\$4,900	\$8,120
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$1,220	\$2,000	\$4,900	\$8,120

Project Objective:

The objective of this project is to increase the portion of commuting trips using transit by providing a higher-order service to areas of high trip generation.

Project Description:

MetroLink is a premium transit service that will be provided in areas within existing transit service areas that generate high trip demand. This service supplement existing local transit service and features more comfortable vehicles, express routing, and transit road priorities to improve trip times.

Project Justification (incl. deliverables):

MetroLink was identified as a needed service by the Metro Transit Strategy, then included as a critical component in the transportation strategy in HRM's Regional Plan. In 2008-09 funding will be used to complete elements of the Sackville and Portland Hills routes including on-road transit priority, additional parking supply, and possibly some additional bus capacity. Some money will be used to construct a transit terminal in Clayton Park, in part due to lack of existing terminal capacity, but also as a first step towards MetroLink service to Clayton Park. In future years, MetroLink service is planned for Clayton Park and Spryfield.

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

Status of Project & Anticipated Barriers:

Sackville and Portland Hills routes are currently operational, although parking supply is inadequate to match demand.

Capital Project Supplementary Report

Project Name: MetroLink	Project # CMU00981
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Transit Security	
Category Metro Transit	Project Number CMU00982
Business Unit Transportation and Public Works	
Priority Number One	Project Manager: Dave McCusker
District # Various	Asset Life Expectancy 30 years
Start Date: May/07	Completion Date: Apr/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$400	\$0	\$0	\$0	\$400
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$400	\$0	\$0	\$0	\$400
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$400	\$0	\$0	\$0	\$400

Project Objective:

The objective is to work with Transport Canada to enhance the level of passenger security on Metro Transit services.

Project Description:

Initially, this funding will be used to develop security plans. Some will be used to leverage implementation funding through Transport Canada programs.

Project Justification (incl. deliverables): Transport Canada funding for Transit Security.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers to this project.

Capital Project Supplementary Report

Project Name: Transit Security	Project # CMU00982
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: HarbourLink	
Category Metro Transit	Project Number CV300751
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Dave McCusker
District # 12, 16, 21	Asset Life Expectancy 15 years vessels, 30 years facilities
Start Date: Apr/08	Completion Date: Jun/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

The purpose of this project is to provide a fast, comfortable and reliable commuting alternative through the use of high speed ferries.

Project Description:

The first phase of the project consists of the creation of high speed passenger ferry service between Mill Cove in Bedford and downtown Halifax. The project consists of acquisition of two high speed vessels, construction of a ferry terminal in Bedford, creation of a park-and-ride facility and connecting transit services on both ends of the route. Future phases may include service to Purcell's Cove, Eastern Passage, Shannon Park, and other opportune locations along the harbour.

Project Justification (incl. deliverables):

This project was identified as a critical component in the HRM Regional Plan's transportation strategy. The viability of the project was confirmed in the Fast Ferry Cultivation Study completed in 2006 and endorsed in principle by Regional Council. When operational, the service will 15 minutes trip times to and from downtown with departures every 20-30 minutes during peak periods.

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

Status of Project & Anticipated Barriers:

The external funding identified is expected to come from the other two levels of government, although no commitments exist yet.

Capital Project Supplementary Report

Project Name: HarbourLink	Project # CV300751
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	600	0	0	600
On-Going Operating Costs	0		3,500	24,500	28,000
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	(2,300)	(16,100)	(18,400)
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$600	\$1,200	\$8,400	\$10,200

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	1	0	0	1
New positions (On-going)	0	0	12	0	12
Total	0	1	12	0	13

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Access-A-Bus Expansion	
Category Metro Transit	Project Number CVD00429
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 20 Years
Start Date: April 2007	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$434	\$400	\$0	\$0	\$0	\$834
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$434	\$400	\$0	\$0	\$0	\$834
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$434	\$400	\$0	\$0	\$0	\$834

Project Objective: To increase the service provided on the Metro Transit paratransit service, Access-A-Bus.

Project Description: Includes the acquisition of new Access-A-Bus vehicles.

Project Justification (incl. deliverables):

In 2007/08, current estimates of additional service will require acquisition of three additional AAB vehicles (approx \$125K each).

Does the Capital budget include salaries? (Y/N) - Yes, only as required for pre-delivery inspections and final fit-up of vehicles.

Status of Project & Anticipated Barriers:

Status: Ongoing expansion of AAB service.

Anticipated barriers: None.

Capital Project Supplementary Report

Project Name: Access A Bus Expansion	Project # CVD00429
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	169	169	0	0	338
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	(13)	(13)	0	0	(26)
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$156	\$156	\$0	\$0	\$312

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	6	0	0	0	6
Total	6	0	0	0	6

Impact on Operating Budget:

07/08 impact includes costs incurred by Transit Services (such as bus operators and administration). The Fleet Services impact (such as maintenance staff, supervisory and admin staff, parts and fuel) has been included under Capital Project # CVD00434 due to the integrated nature of the repair and maintenance facility.

Additional FTE's (above) represent positions within Transit Services.

Organizational Impact & Impact on Other Business Units:

Fleet Services facilitates the acquisition of the vehicles, based on operational requirements identified by Transit Services. Once acquired, Fleet Services is responsible for repairs and maintenance to ensure that safe, reliable and clean vehicles are available to Transit Services to meet their service delivery mandate.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Access A Bus Replacement	
Category Metro Transit	Project Number CVD00430
Business Unit Transportation and Public Works Services	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 5 Years
Start Date: April 2007	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,606	\$440	\$440	\$440	\$3,080	\$6,006
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,606	\$440	\$440	\$440	\$3,080	\$6,006
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,606	\$440	\$440	\$440	\$3,080	\$6,006

Project Objective: To recapitalize the paratransit fleet.

Project Description: Includes the replacement of four Access-A-Bus vehicles each year to ensure that maintenance costs are optimized and AAB users have a reliable service.

Project Justification (incl. deliverables): Fleet Recapitalization.

Does the Capital budget include salaries? (Y/N) - Yes, only as required for pre-delivery inspections and final fit-up of vehicles.

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Access A Bus Replacement	Project # CVD00430
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

Fleet Services facilitates the acquisition of the vehicles, based on operational requirements identified by Transit Services. Once acquired, Fleet Services is responsible for repairs and maintenance to ensure that safe, reliable and clean vehicles are available to Transit Services to meet their service delivery mandate.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Mid Life Bus Rebuild	
Category Metro Transit	Project Number CVD00431
Business Unit Transportation and Public	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy Extended Life of 10 Years
Start Date: April 2007	Completion Date: On-Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,310	\$655	\$655	\$655	\$4,585	\$7,860
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,310	\$655	\$655	\$655	\$4,585	\$7,860
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,310	\$655	\$655	\$655	\$4,585	\$7,860

Project Objective: To extend the useful life of a transit bus.

Project Description: 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 the years in service.

Project Justification (incl. deliverables): Fleet Recapitalization; requirements as defined by the Nova Scotia Utility and Review Board.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers with this project.

Capital Project Supplementary Report

Project Name: Mid Life Bus Rebuild	Project # CVD00431
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
 EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Service Vehicle Replacement	
Category Metro Transit	Project Number CVD00433
Business Unit Transportation and Public Works	
Priority Number Three	Project Manager: Paul Beauchamp
District # Not Applicable	Asset Life Expectancy 4 Years
Start Date: April 2007	Completion Date: On-going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$412	\$0	\$60	\$60	\$420	\$952
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$412	\$0	\$60	\$60	\$420	\$952
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$412	\$0	\$60	\$60	\$420	\$952

Project Objective: Service Vehicle Recapitalization

Project Description: 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.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers: There are no anticipated barriers with this project.

Capital Project Supplementary Report

Project Name: Service Vehicle Replacement	Project # CVD00433
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no impact on the operating budget as these vehicles.

Organizational Impact & Impact on Other Business Units:

Fleet Services facilitates the acquisition of the vehicles, based on operational requirements identified by Transit Services. Once acquired, Fleet Services is responsible for repairs and maintenance to support Transit Services ability to meet their service delivery mandate.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Conventional Bus Expansion	
Category Metro Transit	Project Number CVD00434
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 20 Years
Start Date: April 2007	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$10,266	\$3,100	\$3,200	\$4,000	\$28,000	\$48,566
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$10,266	\$3,100	\$3,200	\$4,000	\$28,000	\$48,566
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$10,266	\$3,100	\$3,200	\$4,000	\$28,000	\$48,566

Project Objective: To expand conventional transit service within the HRM urban transit service boundary.

Project Description: Acquisition of new buses to support expansion of transit service.

Project Justification (incl. deliverables):

Based on Council priorities and the Strategic Transit Project, transit service continues to expand to better support integrated transportation initiatives within the municipality. In 2007/08, current estimates of additional service will require acquisition of eight additional 40' transit buses.

Does the Capital budget include salaries? (Y/N) - Yes, only as required for pre-delivery inspections and final fit-up of vehicles.

Status of Project & Anticipated Barriers:

Status: Ongoing expansion of AAB service.

Anticipated barriers: None.

Capital Project Supplementary Report

Project Name: Conventional Bus Expansion	Project # CVD00434
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	1,410	2,302	2,302	0	6,014
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	(747)	(800)	(800)	0	(2,347)
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$663	\$1,502	\$1,502	\$0	\$3,667

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
New positions (Implementation)	0	0	0	0	0
New positions (On-going)	24	20	20	0	64
Total	24	20	20	0	64

Impact on Operating Budget:

07/08 impact includes costs incurred by both Transit Services (such as bus operators and administration) and by Fleet Services (such as maintenance staff, supervisory and admin staff, parts and fuel).
Impact on operating budget for future years (beyond 07-08) will be based on estimated kilometer expansion at that time.

Organizational Impact & Impact on Other Business Units:

Fleet Services facilitates the acquisition of the vehicles, based on operational requirements identified by Transit Services. Once acquired, Fleet Services is responsible for repairs and maintenance to ensure that safe, reliable and clean vehicles are available to Transit Services to meet their service delivery mandate.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Conventional Bus Replacement	
Category Metro Transit	Project Number CVD00435
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: On-going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$13,844	\$7,100	\$7,100	\$7,100	\$49,700	\$84,844
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$13,844	\$7,100	\$7,100	\$7,100	\$49,700	\$84,844
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$13,844	\$7,100	\$7,100	\$7,100	\$49,700	\$84,844

Project Objective: Recapitalization of the transit fleet.

Project Description: Includes the acquisition of transit buses to replace older buses.

Project Justification (incl. deliverables): Fleet Recapitalization.

Based on annual evaluation of the current fleet, and service delivery requirements identified by Transit Services, buses are identified for replacement to best meet the ongoing demands of providing safe, reliable transit service that is responsive to the ever-changing demographics of HRM.

For 07/08, the preliminary plan is to acquire replacement buses as follows:

- six 60' low-floor articulated buses
- three 40' low-floor buses, and

This project also includes the purchase and installation of 2 hoists to support the required maintenance of the incremental articulated buses.

Does the Capital budget include salaries? (Y/N) - Yes, only as required for pre-delivery inspections and final fit-up of vehicles.

Status of Project & Anticipated Barriers: There are no anticipated barriers to this project.

Capital Project Supplementary Report

Project Name: Conventional Bus Replacement	Project # CVD00435
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	180	0	0	180
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$180	\$0	\$0	\$180

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	1	0	0	1

Impact on Operating Budget:

Replacing existing 40' buses with 60' articulated buses will require additional maintenance equipment (such as hoists), reflected above as "Implementation Operating Costs". Once buses are acquired, the impact on ongoing operating costs reflects the higher cost per kilometer for 60' articulated buses; due to the timeframe for receiving new buses, these costs will not be relevant until the 2008/09 fiscal year.

Organizational Impact & Impact on Other Business Units:

Fleet Services facilitates the acquisition of the vehicles, based on operational requirements identified by Transit Services. Once acquired, Fleet Services is responsible for repairs and maintenance to ensure that safe, reliable and clean vehicles are available to Transit Services to meet their service delivery mandate.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Capital Project Supplementary Report

Project Name: Biannual Ferry Refit	
Category Metro Transit	Project Number CVD00436
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy Ongoing
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,234	\$420	\$550	\$470	\$3,500	\$6,174
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,234	\$420	\$550	\$470	\$3,500	\$6,174
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,234	\$420	\$550	\$470	\$3,500	\$6,174

Project Objective: Necessary upgrades to Metro Transit marine vessels.

Project Description: Drydocking, painting and engine overhauls of Metro Transit marine vessels.

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

Project Justification (incl. deliverables): Transport Canada requirements.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers to this project.

Capital Project Supplementary Report

Project Name: Biannual Ferry Refit	Project # CVD00436
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: CFA Discussion Infrastructure.
EMT Priority: Service Delivery.

Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Parks & Playgrounds

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
I19	CPU00915	Athletic Field/Park Equipment (Bundle)	75	75	75
I21	CPU00916	Ball Field Upgrades (Bundle)	250	150	150
I23	CPU00918	Cemetery Upgrades (Bulk)	0	75	75
I17	CPG00581	Dartmouth Artificial Sports Field	150	0	0
I25	CPU00919	Horticultural Renovations	50	70	70
I27	CPU00920	HRM Wide Tree Planting	175	250	250
I29	CPU00921	Lawn Bowling Facilities (Bulk)	27	20	20
I15	CPC00814	Mainland Commons-Halifax	130	150	1,000
I13	CP300891	New Ballfield development (Bundle)	30	750	0
I31	CPU00924	New Park Development (Bundle)	350	200	200
I33	CPU00925	New Playground Development (Bundle)	325	200	200
I35	CPU00926	New Sport Court Development (Bundle)	20	100	100
I11	CP300890	NewStreet Trees Program (Bundle)	175	200	200
I37	CPU00927	Outdoor/Spray Pools & Fountains (Bundle)	45	120	120
I39	CPU00928	Park Upgrades (Bundle)	1,610	300	300
I41	CPU00929	Playground Upgrades/Replacement (Bundle)	650	500	550
I43	CPU00930	Point Pleasant Park Upgrades	200	300	300
I5	CDG00996	Public Gardens - Visitors Centre	150	0	0
I45	CPU00931	Regional Park WashroomFacilities(Bundle)	295	250	250
I9	CPU00936	Regional Trails Development (Bundle)	150	300	300
I3	CDG00984	Regional Trails: Active Transportation MRIF	1,258	324	0
I1	CDG00983	Regional Trails: Maintenance	200	0	0
I47	CPU00932	Skateboarding Facilities (Bundle)	230	100	100
I49	CPU00933	Sports Court Upgrades (Bundle)	315	260	300
I51	CPU00934	Sports Field Upgrades (Bundle)	200	200	200
I53	CPU00935	Track & Field Upgrades (Bundle)	190	50	50
I7	CPG00954	Trails & Acitve Transportation	600	600	1,200
I55	CPU00937	Walkways-HRM Wide Program (Bundle)	100	150	150
Total Parks & Playgrounds			7,950	5,694	6,160

Capital Project Supplementary Report

Project Name: Regional Trails: Maintenance	
Category Parks & Playgrounds	Project Number CDG00983
Business Unit Community Development	
Priority Number	Project Manager: Peter Bigelow
District # HRM all	Asset Life Expectancy 15-20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (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
Total Gross Expenditures	\$0	\$200	\$0	\$0	\$0	\$200
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$200	\$0	\$0	\$0	\$200

Project Objective: Halifax Regional Trails have been under construction since 1998 and no maintenance funding was applied until 2006-2007. In 06/07 a total of \$100,000 was allocated to nine Halifax Regional Trails Advisory Team Trails. Proposals have been received from the Halifax Regional Trails Maintenance sub committee for 2007-2008 totalling 208,602. Outside of this agreement and based on Council approval, two trails require 100,000 Dartmouth Harbourfront Trail (50,000) and Portland Estates Residents Association (50,000) for a total of 308,602

Project Description: Regular maintenance of 5 rail trails, 2 wilderness trails, 2 suburban trails and 2 urban trails

Project Justification (incl. deliverables): Trails have been under construction for 8 years without any maintenance funding allocations. This is a catch-up requirement to support the community trail groups and ensure sustainability for the HRM trail network

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

Status of Project & Anticipated Barriers: 2006-2007 funds(\$ 100,000) were divided among nine trail groups based on a per km formula basis. In 2007-2008 funding will be administered by a partnership agreement with the two direct delivery exceptions

Capital Project Supplementary Report

Project Name: Regional Trails: Maintenance	Project # CDG00983
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Regional Trails -Active Transportation MRIF	
Category Parks & Playgrounds	Project Number CDG00984
Community Development Real Property Planning	
Priority Number tbd	Project Manager: Peter Bigelow
District # 0	Asset Life Expectancy 15-20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	750	1,258	324	0	0	2,332
Total Gross Expenditures	\$750	\$1,258	\$324	\$0	\$0	\$2,332
Estimated Capital Funding						
External Cost Sharing (MRIF)	\$600	\$609	\$0	\$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
Total Estimated Funding	\$600	\$609	\$0	\$0	\$0	\$1,209
Net Budget:	\$150	\$649	\$324	\$0	\$0	\$1,123

Project Objective: Completion of critical sections of the Regional Trails Off Road Active Transportation Network.

Project Description:

1. Phase 1: Halifax Urban Greenway
2. Shubie Canal Trail: Tittle Bridge to Mic Mac Blvd.
3. Dartmouth Harbourfront Trail: Killam/Maplehurst Apartment Complex Section

Project Justification (incl. deliverables):

High profile linear recreation off road trail opportunities promoting urban connectivity & mobility.

Sustainable green projects, reduction in greenhouse gas emissions and traffic congestion in urban core areas.

Healthy, active lifestyle opportunities for residents to commute to urban residential areas, universities, schools, business districts & workplaces.

Note: The above figures above are taken directly from the MRIF applications. HST is additional in the Dartmouth Harbourfront & Halifax Urban Greenway applications.

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

Status of Project & Anticipated Barriers: Acquisition and negotiations required on all three projects. Resolutions anticipated

Capital Project Supplementary Report

Project Name: Regional Trails -Active Transportation MRIF	Project # CDG00984
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	327	0	0	327
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$327	\$0	\$0	\$327

Total FTE's	2007-08	2007-08	2009-10	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
Total	0	0	0	0	0

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)
 HRM Council recommended the three projects for MRIF submission in March 2006

Capital Project Supplementary Report

Project Name: Public Gardens Visitors Centre	
Category : Parks & Playgrounds	Project Number CDG00996
Business Unit Community Development	
Priority Number	Project Manager: Peter Bigelow
District # 12	Asset Life Expectancy 20 years
Start Date: 2007	Completion Date: 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$150	\$0	\$0	\$0	\$150
Estimated Capital Funding						
External Cost Sharing	\$0	\$75	\$0	\$0	\$0	75
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
Total Estimated Funding	\$0	\$75	\$0	\$0	\$0	\$75
Net Budget:	\$0	\$75	\$0	\$0	\$0	\$75

Project Objective: This budget is to "fit out" the Public Gardens Horticultural Hall Visitors Centre.

Project Description: Including Interpretive Kiosk & panels, food service cabinetry & outdoor furniture

Project Justification (incl. deliverables): This concludes Phase II of the Public Gardens Restoration. Without this project the building would be non-functional and the benefits created by the investment to date not realized.

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

Status of Project & Anticipated Barriers: The building restoration & washrooms approved in last years budget will be complete in April 2007

Capital Project Supplementary Report

Project Name: Public Gardens Visitors Centre	Project # CDG00996
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$20	\$0	\$0	\$0	\$20

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget: The new visitors centre will require daily (7 days/week) cleaning during operating months (May - November) * The \$20,000 on-going operating = \$18,000.00 for cleaning and \$2000.00 for IT.

Organizational Impact & Impact on Other Business Units: Maintenance of the Public Gardens will be the responsibility of TPW Operations

Technology Requirements: The Information kiosk is planned to utilize electronic screens to display digital presentations of garden history

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Regional Trails - Active Transportation	
Category Parks & Playgrounds	Project Number CPG00954
Business Unit Community Development	
Priority Number	Project Manager: Peter Bigelow
District # 0	Asset Life Expectancy 20-25 YRS
Start Date: April 07	Completion Date: March 08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	600	600	1,200	7,200	9,600
Total Gross Expenditures	\$0	\$600	\$600	\$1,200	\$7,200	\$9,600
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$600	\$600	\$1,200	\$7,200	\$9,600

Project Objective:

This portion of the Regional Trails Program focuses on the off-road components of the Regional Active Transportation Plan, in partnership with Community Trail Groups affiliated with the Halifax Regional Trails Advisory Team.

Project Description:

HRM Council has approved several of these projects under the Municipal Rural Infrastructure Fund. The projects have been submitted to the Provincial Steering Committee and we are currently awaiting word on final approval from the provincial and federal governments.

Project Justification (incl. deliverables):

The priority trails identified form the core of the Active Transportation/Trails Network for HRM. They are considered key linkages in the main spine network for overall people movement.

Does the Capital budget include salaries? No

Status of Project & Anticipated Barriers:

All projects are in the last phases of planning and design and while there are requirements for acquisition and ROW, there are no impediments to implementation.

Capital Project Supplementary Report

Project Name: Regional Trails - Active Transportation	Project # CPG00954
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	200	200	0	400
On-Going Operating Costs	120	60	60	0	240
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$120	\$260	\$260	\$0	\$640

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

These projects will require maintenance and these are reflected in the operating costs. It is critical that the urban trails developed, in a phased approach, over the last seven years be maintained to standard. As these trails near completion their use by the public greatly expands and so does their maintenance requirements. The operating requirements reflect this approach.

Organizational Impact & Impact on Other Business Units:

It is critical that the urban trails developed in a phased approach over the past seven years be maintained to the current standard. As these phased trails are near completion there is a need for proper maintenance

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council approved Active Transportation Plan and Regional Planning objectives.

Capital Project Supplementary Report

Project Name: Regional Trails Development (Bundle)	
Category Parks & Playgrounds	Project Number CPU00936
Business Unit Community Development	
Priority Number	Project Manager: Peter Bigelow
District # 0	Asset Life Expectancy 20 - 25 yrs
Start Date: April 07	Completion Date: March 08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	150	300	300	1,800	2,550
Total Gross Expenditures	\$0	\$150	\$300	\$300	\$1,800	\$2,550
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$150	\$300	\$300	\$1,800	\$2,550

Project Objective:
The Halifax Regional Trails Program includes supporting trails that pertain to the Regional Trails Plan adopted by Council in 1997. The objectives include developing a regionally significant world class integrated trail system in HRM. The projects include constructing the gaps of rail trails and wilderness trail opportunities connecting highly populated areas to parks.

Project Description:
The regional trails are built through the community development model which allows partnership funding, significant volunteer contribution and delivery by the community organizations. HRM has prioritized trail development with the Hfx. Regional Trails Team, an advisory committee that develops trails in HRM. These trails will deliver connection to outstanding parks and wilderness crown public lands.

Project Justification (incl. deliverables):
These projects pertain to the new HRM Regional Plan which favours connecting communities, Active Transportation and Healthy Living initiatives. The trails are critical to the recreational and tourism elements of the urban and rural communities. Some of the projects include the Chezzetcook to Musquodoboit Trailways - connecting schools, railway museum, hospitals, the Legion and businesses. This will also help complete the Phase 1 Trans Canada Trail, Eastern Shore. The Halifax Northwest Trail will be an outstanding outdoor destination for the local populations and visitors to the area.

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

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.

Capital Project Supplementary Report

Project Name: Regional Trails Development (Bundle)	Project # CPU00936
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	30	30	60	0	120
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$30	\$30	\$60	\$0	\$120

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

As Trails are increasing utilized by the public, there will be a greater demand for trails to be clear, safe and accessible. New trails require maintenance which is often in partnership with community trails groups which access other funding sources working on behalf of HRM.

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community development Council Focus Area and the Area and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: New Street Trees Program (Bundle)	
Category Parks and Playgrounds	Project Number CP300890
Business Unit Transportation and Public Works	
Priority Number 17	Project Manager: Brian Phelan/John Simmons
District # 0	Asset Life Expectancy 50 + years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	90	175	200	200	1,200	1,865
Total Gross Expenditures	\$90	\$175	\$200	\$200	\$1,200	\$1,865
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$90	\$175	\$200	\$200	\$1,200	\$1,865

Project Objective:

Planting new trees in areas identified through the Urban Forest Master Plan.

Project Description:

Trees provide a major physical, environmental and aesthetic value to HRM streetscapes and public open spaces. Through this program new trees would be planted, in identified areas, at an average cost of approximately \$400 per tree.

Project Justification (incl. deliverables):

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.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: New Street Trees Program	Project # CP300890
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	7	7	7	35	56
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$7	\$7	\$7	\$35	\$56

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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 of time when they are virtually maintenance free, but once they enter maturity regular pruning will be required.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Regional Plan and the EMT Priority of Service Delivery in terms of creating desirable and attractive places to work, play, learn and live.

Capital Project Supplementary Report

Project Name: New Ball Field Development (Bundle)	
Category Parks and Playgrounds	Project Number CP300891
Business Unit Transportation and Public Works	
Priority Number 16	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15 + years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	30	750	0	1,500	2,280
Total Gross Expenditures	\$0	\$30	\$750	\$0	\$1,500	\$2,280
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$30	\$750	\$0	\$1,500	\$2,280

Project Objective:

Addresses demands for new baseball/softball facilities.

Project Description:

This program addresses the community demand for new baseball/softball facilities, based on priority needs.

Project Justification (incl. deliverables):

Recommended in 2007/08:

District 2 - Fall River/Waverley Area Ballfield - \$30,000 (preapproved for planning and design)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: New Ball Field Development	Project # CP300891
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	12	0	0	12
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$12	\$0	\$0	\$12

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

No impact in 2007/08

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area and the Regional Plan by providing facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Mainland Common Development	
Category Parks and Playgrounds	Project Number CPC00814
Business Unit Transportation and Public Works	
Priority Number 20	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,594	130	150	1,000	3,000	5,874
Total Gross Expenditures	\$1,594	\$130	\$150	\$1,000	\$3,000	\$5,874
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,594	\$130	\$150	\$1,000	\$3,000	\$5,874

Project Objective:

Development of Mainland Commons.

Project Description:

The Mainland Common Development provides for a phased approach for the continued development of the various outdoor facilities at this site.

Project Justification (incl. deliverables):

Recommended for 2007/08:

Baseball Field (Press Box and Batter Cage)
Artificial Field (Upgrade to scoreboard standard)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Mainland Common Development	Project # CPC00814
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area and the Regional Plan in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

Capital Project Supplementary Report

Project Name: Dartmouth Artificial Sports Field	
Category Parks and Playgrounds	Project Number CPG00581
Business Unit Transportation and Public Works	
Priority Number 15	Project Manager: Blair Blakeney
District # 9	Asset Life Expectancy 15 + years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	4,800	150	0	0	2,500	7,450
Total Gross Expenditures	\$4,800	\$150	\$0	\$0	\$2,500	\$7,450
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$4,800	\$150	\$0	\$0	\$2,500	\$7,450

Project Objective:

Phased development of the east region artificial field.

Project Description:

Construction of the Dartmouth (East Region) Artificial Sports Field was planned in conjunction with the HRM Field Service Strategy. Phase one was completed in 2006, and included a double field with one field designated as a full size football field, site access, parking and amenities.

Project Justification (incl. deliverables):

Recommended in 2007/08:

Football Field - Bleachers
Soccer Field - Netting (south end)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Dartmouth Artificial Sports Field	Project # CPG00581
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	70	0	0	0	70
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$70	\$0	\$0	\$0	\$70

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

The completion of the high calibre facility places a need for funding to maintain it.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Athletic Field/Park Equipment (Bundle)	
Category Parks and Playgrounds	Project Number CPU00915
Business Unit Transportation and Public Works	
Priority Number 13	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$75	\$75	\$75	\$450	\$675
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$75	\$75	\$75	\$450	\$675
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$75	\$75	\$75	\$450	\$675

Project Objective:

Replacement and new requirement of athletic/park equipment.

Project Description:

This program 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.

Project Justification (incl. deliverables):

HRM Block Funding - \$75,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Athletic Field/Park Equipment (Bundle)	Project # CPU00915
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area, EMT priority of Service Delivery, as well as the Regional Plan 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

Project Name: Ball Field Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPU00916
Business Unit Transportation and Public Works	
Priority Number 3	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$150	\$150	\$1,400	\$1,950
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$250	\$150	\$150	\$1,400	\$1,950
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$250	\$150	\$150	\$1,400	\$1,950

Project Objective: Recapitalization of municipal ballfields

Project Description: The Ball Field Upgrades program is designed to address the safety conditions, changing program requirements of the existing inventory of 175 baseball/softball fields across HR. Items addressed under this program may include regrading, sodding, drainage system upgrades, fencing replacement and amenity requirements, such as parking.

Project Justification (incl. deliverables):
Recommended in 2007/08:

District 4 - BJ Higgins - \$15,000
 District 5 - Hawthorne - \$6,000
 District 6 - Beazley - \$10,000
 District 6 - Shubie Park - \$6,000
 District 11 - Fort Needham - \$10,000
 District 11 - Lou Gaddard Field - \$35,000
 District 20 - Eddie LeBlanc - \$10,000
 District 21 - Range Park - \$11,000
 District 21 - Meadowbrook - \$20,000
 District 22 - Terrance Bay - \$20,000
 District 23 - Highland Park - \$30,000
 District 23 - Upland Park - \$10,000
 District 23 - Three Villages - \$25,000
 HRM Block Funding - \$42,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Ball Field Upgrades (Bundle)	Project # CPU00916
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	6	0	0	0	6
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$6	\$0	\$0	\$0	\$6

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

The recommended fields are currently maintained, therefore, the improvements should stabilize ongoing operational budget requirements. Although, certain items such as netting require additional operational funds for the annual "put up and take down".

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus Area of Community Development in terms of providing facilities that all HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Cemetery Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPU00918
Business Unit Transportation and Public Works	
Priority Number 0	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$75	\$75	\$500	\$650
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$75	\$75	\$500	\$650
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$75	\$75	\$500	\$650

Project Objective:

Life cycle refurbishment of HRM owned cemeteries.

Project Description:

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, road, lost headstones, etc. Of particular note, there are several kilometres decorative ornamental fencing surrounding the perimeter of many of those cemeteries.

Project Justification (incl. deliverables):

No recommendations for 2007/08

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Cemetery Upgrades (Bundle)	Project # CPU00918
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

These facilities are presently maintained by HRM, therefore, recapitalization will serve to stabilize the on-going maintenance costs

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus Area of Community Development.

Capital Project Supplementary Report

Project Name: Horticultural Renovations	
Category Parks and Playgrounds	Project Number CPU00919
Business Unit Transportation and Public Works	
Priority Number 9	Project Manager: Brian Phean
District # 0	Asset Life Expectancy 10+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$50	\$70	\$70	\$350	\$540
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$70	\$70	\$350	\$540

Project Objective:

Rehabilitation of various planting and shrub beds.

Project Description:

The Horticultural Renovations program addresses the rehabilitation of various planting and shrub beds within parks, greenbelts and medians across HRM.

Project Justification (incl. deliverables):

HRM Block Funding - \$50,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Horticultural Renovations	Project # CPU00919
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$5	\$5	\$5	\$30	\$45

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Upon rehabilitation of the shrub and flower beds operating funds are required to regularly maintain these re-established beds.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus area of Community Development in terms of providing facilities that all HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: HRM Wide Tree Planting	
Category Parks and Playgrounds	Project Number CPU00920
Business Unit Transportation and Public Works	
Priority Number 10	Project Manager: Brian Pheian/John Simmons
District # 0	Asset Life Expectancy 60 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$175	\$250	\$250	\$5,000	\$5,675
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$175	\$250	\$250	\$5,000	\$5,675
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$175	\$250	\$250	\$5,000	\$5,675

Project Objective: Addresses the replacement of street trees with HRM.

Project Description: Trees provide major physical, environmental and aesthetic value to our streetscapes and public open spaces. The HRM Wide Urban Forest Master Plan will provide the framework for the overall priorities and operation guidelines, so that resources are maximized to ensure delivery on this project in a cost effective manner.

HRM lost approximately 4000 urban street trees during Hurricane Juan and are continuing a phased approach to strategically replace these trees. Although costs for clean up and removal of damage trees from Hurricane Juan were recoverable from Disaster Relief Funds the cost of replacement stock was not recoverable. It should be noted that the current level of funding does not keep pace with the morbidity rate of approximately 300 street trees per year. The average cost per replacement is \$450 per tree.

Project Justification (incl. deliverables):

HRM Block Funds - \$175,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: HRM Wide Tree Planting	Project # CPU00920
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area in terms of creating desirable and attractive places to work, play, learn and live.

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

Project Name: Lawn Bowling Facilities (Bundle)	
Category Parks and Playgrounds	Project Number CPU00921
Business Unit Transportation and Public Works	
Priority Number 8	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$27	\$20	\$20	\$500	\$567
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$27	\$20	\$20	\$500	\$567
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$27	\$20	\$20	\$500	\$567

Project Objective:

Address various upgrades to HRM's four lawn bowling facilities.

Project Description:

The Lawn Bowling Facilities program is designed to address life cycle refurbishment of HRM's four lawn bowling facilities.

Project Justification (incl. deliverables):

Recommended for 2007/08:

Wanderers Ground (sodding replacement and irrigation pump/booster system)
St. Mary's (walkway extension)
Bedford (board replacement)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Lawn Bowling Facilities (Bundle)	Project # CPU00921
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus Area of Community Development in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

Capital Project Supplementary Report

Project Name: New Park Development (Bundle)	
Category Parks and Playgrounds	Project Number CPU00924
Business Unit Transportation and Public Works	
Priority Number 18	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy +15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	350	200	200	1,400	2,150
Total Gross Expenditures	\$0	\$350	\$200	\$200	\$1,400	\$2,150
Estimated Capital Funding						
External Cost Sharing	\$0	\$50	\$0	\$0	\$0	50
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
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$0	\$300	\$200	\$200	\$1,400	\$2,100

Project Objective:

Regional, district or neighbourhood new builds.

Project Description:

The New Park Development program addresses the need for new regional, district or neighbourhood parks and includes beach areas, passive landscaped sites, walking paths, parking/access and required amenities.

Project Justification (incl. deliverables):

Recommended for 2007/08:

District 17 - Williams Lake Development Agreement Phase II - \$250,000
 District 18 - Ketch Harbour - \$100,000 (\$50,000)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: New Park Development (Bundle)	Project # CPU00924
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	15	10	10	60	95
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$15	\$10	\$10	\$60	\$95

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Any development of parks under this program will impact operational budgets.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area, the Regional Plan and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

Capital Project Supplementary Report

Project Name: New Playground Development (Bundle)	
Category Parks and Playgrounds	Project Number CPU00925
Business Unit Transportation and Public Works	
Priority Number 14	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 12-15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	325	200	200	2,000	2,725
Total Gross Expenditures	\$0	\$325	\$200	\$200	\$2,000	\$2,725
Estimated Capital Funding						
External Cost Sharing	\$0	\$140	\$0	\$0	\$0	140
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
Total Estimated Funding	\$0	\$140	\$0	\$0	\$0	\$140
Net Budget:	\$0	\$185	\$200	\$200	\$2,000	\$2,585

Project Objective: New playground development.

Project Description: The New Playground Development program 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 \$25,000-\$100,000.

Project Justification (incl. deliverables):

Recommended for 2007/08:

- District 1 - Oyster Pond Academy (preapproved) - \$90,000 (\$60,000)
- District 2 - Woodlawn Trailer Court - \$25,000
- District 2 - Miller Lake West (preapproved) - \$25,000
- District 3 - Kinap/Porters Lake - \$50,000 (\$30,000)
- District 6 - Lakeshore Park Terrace - \$25,000
- District 9 - Scotia Court - \$50,000 (\$20,000)
- District 10 - Park West (preapproved) - \$60,000 (\$30,000)

Does the 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

Project Name: New Playground Development (Bundle)	Project # CPU00925
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	21	18	18	108	165
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$21	\$18	\$18	\$108	\$165

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus area of Community Development in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: New Sports Court Development (Bundle)	
Category Parks and Playgrounds	Project Number CPU00926
Business Unit Transportation and Public Works	
Priority Number 19	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15-20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	20	100	100	600	820
Total Gross Expenditures	\$0	\$20	\$100	\$100	\$600	\$820
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$20	\$100	\$100	\$600	\$820

Project Objective:

New sports court development.

Project Description:

The New Sports Court Development program provides for the development of new sports courts throughout HRM in order to meet the needs identified in the growing community. Requests for new development are assessed and prioritized for funding and development.

Project Justification (incl. deliverables):

Recommended in 2007/08:

District 5 - Birch Grove (beach volleyball court) - \$20,000 This court is being development to meet the objectives of the Youth Strategy as planned by Community Development.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: New Sports Court Development (Bundle)	Project # CPU00926
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$3	\$3	\$3	\$18	\$27

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

With the development of each new facility there is an associated operation cost of approximately \$3,000/year.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area, the Regional Plan and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

Capital Project Supplementary Report

Project Name: Outdoor/Spray Pools and Fountains (Bundle)	
Category Parks and Playgrounds	Project Number CPU00927
Business Unit Transportation and Public Works	
Priority Number 12	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 20+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$45	\$120	\$120	\$720	\$1,005
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$45	\$120	\$120	\$720	\$1,005
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$45	\$120	\$120	\$720	\$1,005

Project Objective:

Recapitalization projects for five spray pools, three outdoor pools and several fountains.

Project Description:

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.

Project Justification (incl. deliverables):

Recommended for 2007/08:

District 4 - Cole Harbour Outdoor Pool (solar panels) - \$15,000
HRM various upgrades - \$30,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Outdoor/Spray Pools and Fountains (Bundle)	Project # CPU00927
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

Capital Project Supplementary Report

Project Name: Park Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPU00928
Business Unit Transportation and Public Works	
Priority Number 4	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15-20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$700	\$300	\$300	\$1,750	\$3,050
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$700	\$300	\$300	\$1,750	\$3,050
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$700	\$300	\$300	\$1,750	\$3,050

Project Objective: Recapitalization of HRM parks

Project Description: The Park Upgrades program 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.

Project Justification (incl. deliverables):

Recommended for 2007/08:

District 5 - Lake Banook - Phase 1 (2009 World Canoe Championship) - \$250,000
 District 5 - Maynard Lake - \$10,000
 District 6 - Commodore Park - \$8,000
 District 6 - Shubie Park - \$25,000
 District 7 - Portland Estate - \$25,000
 District 8 - Cow Bay Park - \$25,000
 District 8 - Franklyn Street Park - \$50,000
 District 9 - Northbrook Park - \$10,000
 District 10 - Belcher's Pond - \$15,000
 District 11 - Fort Needham - \$10,000
 District 12 - Halifax Common Fountain - \$85,000
 District 17 - Hale Pond - \$10,000
 District 17 - Flemming Park - \$65,000
 District 18 - Lieblin Park - \$15,000
 District 18 - MacIntosh Run - \$5,000
 District 23 - Kingswood Park - \$40,000
 HRM Block Funds - \$52,000

Does the 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 implemented accordingly.

Capital Project Supplementary Report

Project Name: Park Upgrades (Bundle)	Project # CPU00928
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area, the Regional Plan, and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

Capital Project Supplementary Report

Project Name: Playground Upgrades & Replacements (Bundle)	
Category Parks & Playgrounds	Project Number CPU00929
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 12-15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$650	\$500	\$550	\$5,500	\$7,200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$650	\$500	\$550	\$5,500	\$7,200
Estimated Capital Funding						
External Cost Sharing	\$0	\$130	\$0	\$0	\$0	130
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
Total Estimated Funding	\$0	\$130	\$0	\$0	\$0	\$130
Net Budget:	\$0	\$520	\$500	\$550	\$5,500	\$7,070

Project Objective: Addresses various upgrades and replacements for 330 municipal playgrounds.

Project Description: This program addresses such items as upgrading equipment, protective surfacing or complete replacements to meet the "Children's Play Spaces and Equipment Standards - CANSAS-Z614-98". Through Municipal Operations Services municipal playgrounds are assessed under the CSA compliance survey in order to identify priorities.

Project Justification (incl. deliverables): Based on staff's assessment and evaluation criteria the following projects are recommended for upgrades/replacements for 2007/08:

- District 1 - Samuel Balcom Centre - \$25,000
- District 3 - Carter & Romans Tot Lot - \$15,000
- District 4 - Colonel John Stewart School (preapproved) - \$60,000 (\$30,000)
- District 4 - Beaufort Drive Tot - \$10,000
- District 5 - Findlay Centre - \$30,000
- District 5 - Pine Street Park - \$20,000
- District 11 - St Catherine School (preapproved) - \$60,000 (\$30,000)
- District 11 - Fort Needham - \$30,000
- District 16 - Wedgewood - \$30,000
- District 20 - Hillside Elementary - \$50,000 (\$20,000)
- District 21 - Nottingham Park - \$20,000
- District 21 - Oakmount Park - \$20,000
- District 22 - Lower Prospect - \$25,000
- District 22 - Timberlea Village - \$30,000
- District 23 - Upper Hammonds Plains School (preapproved) - \$80,000 (\$50,000)
- HRM Block Funding Compliance - \$145,000

Does the 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

Project Name: Playground Upgrades & Replacements (Bundle)	Project # CPU00929
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Due to the diversity involved in the delivery of these projects there is a substantial demand on project management time.

Further, playgrounds are presently maintained by Municipal Operations and the upgrades/replacements 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.

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus area of Community Development and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and person benefits of recreation.

Capital Project Supplementary Report

Project Name: Point Pleasant Park Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPU00930
Business Unit Transportation and Public Works	
Priority Number 7	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,610	\$300	\$300	\$1,800	\$4,010
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,610	\$300	\$300	\$1,800	\$4,010
Estimated Capital Funding						
External Cost Sharing	\$0	\$1,410	\$0	\$0	\$0	1,410
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
Total Estimated Funding	\$0	\$1,410	\$0	\$0	\$0	\$1,410
Net Budget:	\$0	\$200	\$300	\$300	\$1,800	\$2,600

Project Objective: Recapitalization of Point Pleasant Park

Project Description: Point Pleasant Park is one of HRM's major regional parks and experiences approximately 1.5 million visitors per year. Through the Point Pleasant Park management process a long term management plan has been established which will be recommended for development through a phased approach.

Included in this plan is the recapitalization of shoreline restabilization, forest management program, parking lot upgrades, park entrance upgrades and amenity upgrades.

Project Justification (incl. deliverables):

Recommended for 2007/08: Implementation of management plan with an emphasis on the shoreline restabilization.

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Point Pleasant Park Upgrades	Project # CPU00930
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area, the Regional Plan, and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Regional Park Washroom Facilities (Bundle)	
Category Parks and Playgrounds	Project Number CPU00931
Business Unit Transportation and Public Works	
Priority Number 22	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 20 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	295	250	250	1,400	2,195
Total Gross Expenditures	\$0	\$295	\$250	\$250	\$1,400	\$2,195
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$295	\$250	\$250	\$1,400	\$2,195

Project Objective:

Regional park washroom development

Project Description:

The Regional Park Washroom Facilities program addresses the need, based on demand and public health, for construction of washroom facilities at various HRM park sites.

Project Justification (incl. deliverables):

Recommended for 2007/08:

District 6 - Shubie Park - \$75,000
 District 4 - Cole Harbour Common - \$200,000
 District 21 - Admiral DeWolf Park - \$20,000 (funding provided through Crespool)

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Regional Park Washroom Facilities (Bundle)	Project # CPU00931
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	20	12	12	72	116
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$20	\$12	\$12	\$72	\$116

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Funding for operational costs for the Shubie Park Washroom was included in the 2006/07 Capital Budget at \$10,000. Included in the 2007/08 Capital Budget is \$10,000 for the Cole Harbour Common Washroom.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus Area of Community Development in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Skateboarding Facilities (Bundle)	
Category Parks and Playgrounds	Project Number CPU00932
Business Unit Transportation and Public Works	
Priority Number 21	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$230	\$100	\$100	\$1,500	\$1,930
Estimated Capital Funding						
External Cost Sharing	\$0	\$50	\$0	\$0	\$0	50
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
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$0	\$180	\$100	\$100	\$1,500	\$1,880

Project Objective: Development of skateboarding/BMX Bike parks.

Project Description: The Skateboarding Facilities program is designed to address the growing demand for skateboarding and BMX bike parks. The objective of this project began in 2001/02 with staff presenting a plan to address the demand for skateboarding on a regional basis. Over the past six years skateboarding facilities have been built in Cole Harbour, Sackville, Tantallon, St. Margaret's Bay, Dartmouth and the latest addition to the inventory includes the Halifax Common Skateboard Park.

With the demand for skateboarding and BMX parks continuing to grow at the community/neighbourhood level, HRM needs to determine a strategy to address these needs.

Project Justification (incl. deliverables):

Recommend in 2007/08:

District 2 - Fall River Recreation Centre - \$150,000 (\$50,000 - Community/NSSR)
 District 12 - Halifax Common (preapproved) \$30,000
 District 20 - Sackville Skate Park (ramp replacement) - \$50,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Skateboarding Facilities (Bundle)	Project # CPU00932
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	10	10	10	60	90
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$10	\$10	\$10	\$60	\$90

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

With the development of each new facility there is an associated maintenance cost of approximately \$5,000/year.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area, the Regional Plan and the EMT priority of Service Delivery in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Sports Court Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPU00933
Business Unit Transportation and Public Works	
Priority Number 5	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$315	\$260	\$300	\$2,500	\$3,375
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$315	\$260	\$300	\$2,500	\$3,375
Estimated Capital Funding						
External Cost Sharing	\$0	\$10	\$0	\$0	\$0	10
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
Total Estimated Funding	\$0	\$10	\$0	\$0	\$0	\$10
Net Budget:	\$0	\$305	\$260	\$300	\$2,500	\$3,365

Project Objective: Recapitalization of sport courts.

Project Description: The Sport Court Upgrades program provides for the life cycle refurbishment of HRM's inventory of tennis, basketball, ball hockey courts and horseshoe pits. Presently, staff is continuing to complete an inventory and conditions assessment on the estimated 225 sport courts throughout HRM.

Project Justification (incl. deliverables):

Recommended in 2007/08:

District 4 - Cole Harbour Commons Tennis Court (refurbishment for the 2008 Acadien Games) - \$150,000
 District 5 - Pine Street Tennis/Multi Purpose Court - \$35,000
 District 8 - Clements Street Tennis/Multi Purpose Court - \$35,000
 District 18 - JL Ilsley Multi Purposes - \$45,000 (\$10,000)
 HRM Block Funding - \$50,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Sports Court Upgrades (Bundle)	Project # CPU00933
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area in terms of providing facilities that allow HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Sports Field Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPU00934
Business Unit Transportation and Public Works	
Priority Number 2	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$200	\$200	\$200	\$2,000	\$2,600
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$200	\$200	\$200	\$2,000	\$2,600

Project Objective: Recapitalization of municipal sports fields

Project Description: The Sports Field Upgrades program is designed to address safety and lifecycle refurbishments to an inventory of 116 sports fields HRM wide. Items addressed under this program include resodding, top soiling, compost top dressing, drainage upgrades, irrigation system, fencing replacement and major amenity requirements, such as parking.

Project Justification (incl. deliverables):

Recommended for 2007/08:

District 5 - Brownlow - \$25,000
 District 12 - Wanderers Ground - \$20,000
 District 18 - Sambro School - \$20,000
 District 21 - Bedford Jr. High - \$5,000
 HRM Block Funds - \$80,000
 HRM Rehab Program - \$50,000

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Sports Field Upgrades (Bundle)	Project # CPU00934
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	3	0	0	0	3
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$3	\$0	\$0	\$0	\$3

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

The fields recommended for upgrades are currently maintained and improvements should stabilize ongoing operational budget requirements. The exception are irrigation systems which require an annual operating costs of \$3,000. In 2007/08, an irrigation system is recommended for Brownlow Field.

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Community Development Council Focus Area in terms of providing facilities that all HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Track and Field Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPU00935
Business Unit Transportation and Public Works	
Priority Number 6	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$190	\$50	\$50	\$500	\$790
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$190	\$50	\$50	\$500	\$790
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$190	\$50	\$50	\$500	\$790

Project Objective: Recapitalization of track and field facilities.

Project Description: The Track and Field Upgrades program addresses the life cycle requirements at HRM's two track and field facilities. Currently, the Metropolitan Track surface has failed and should be dealt with under warranty in 2007. This will require the movement of the 2007 track season to Beazley Track and in order to facilitate this various upgrades, as per the 2007/08 recommendations, will need to be put in place. In addition, the 2008 Acadien Games are planned to be hosted at the Beazley facility.

Project Justification (incl. deliverables):

Recommended for 2007/08:

District 6 - Beazley - bleacher upgrades, power to finish line, storage building for equipment, and track surfacing for the 2008 Acadien Games.

District 20 - Metropolitan - paving around washroom building

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Track and Field Upgrades (Bundle)	Project # CPU00935
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	3	0	0	0	3
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$3	\$0	\$0	\$0	\$3

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Upgrades at Beazley facility will impact operational costs. One of the upgrades is a new storage building, which will require ongoing power & maintenance costs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus Area of Community Development in terms of providing facilities that all HRM citizens to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Walkways - HRM Wide Program (Bundle)	
Category Parks and Playgrounds	Project Number CPU00937
Business Unit Transportation and Public Works	
Priority Number 11	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10+ years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$150	\$150	\$900	\$1,300
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$150	\$150	\$900	\$1,300
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$150	\$150	\$900	\$1,300

Project Objective: New development and capital refurbishment of HRM walkways.

Project Description: The Walkways HRM Wide Program is designed to address new development and capital refurbishment to elements such as asphaltting, regrading, top dressing, bridges, etc., to municipally owned pathways located at entrances into or through parks and green spaces.

Project Justification (incl. deliverables):

Included in the recommended in 2007/08 are:

District 4 - Auburn Drive (Foot bridge) - \$20,000
 District 10/15/16 - Clayton Park Linear Walkway - \$20,000
 District 17 - Regetta Point - \$20,000
 HRM Block Funding (preapproved \$25K) - \$40,000

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

Status of Project & Anticipated Barriers: There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Walkways - HRM Wide Program (Bundle)	Project # CPU00937
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to Council's Focus Area of Community Development as well as the Regional Plan in terms of providing facilities that all HRM citizens to derive the social and personal benefits of recreation.

Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Roads & Streets

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
J5	CRU00684	Bridge Repair Program	1,000	1,000	1,500
J3	CRU00683	Concrete Curb Repair Program	1,048	1,000	1,000
J15	CRU00999	Main Artery Patching-Various Locations	1,265	1,200	1,500
J11	CXU00715	New Paving Inside Core Area	1,470	1,470	2,000
J9	CXU00585	New Paving Subdivision St's outside core	2,500	2,500	2,500
J1	CRU00584	Other Related Road Works	97	97	97
J7	CRU00701	Other Related Road Works (D&C)	994	894	994
J13	CYU00784	Paving Renewal	5,155	5,260	6,000
J17	CZU00782	Resurfacing	10,064	10,617	12,635
Total Roads & Streets			23,593	24,038	28,226

Capital Project Supplementary Report

Project Name: Other Road Related Works Streets & Roads Gravel Road Maintenance	
Category Roads & Streets	Project Number CRU00584
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Denis Huck
District # 0	Asset Life Expectancy 1 - 2 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$684	\$97	\$97	\$97	\$97	\$1,072
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$684	\$97	\$97	\$97	\$97	\$1,072
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$684	\$97	\$97	\$97	\$97	\$1,072

Project Objective:
 Project Description: For the maintenance of gravel roads graveling and dust control.
 Project Justification (incl. deliverables):

Gravel Road Maintenance: \$97,000

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Other Road Related Works Streets & Roads Gravel Road Maintenance	Project # CRU00584
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Curb Renewals	
Category Roads & Streets	Project Number CRU00683
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 50 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,000	\$1,048	\$1,000	\$1,000	\$1,000	\$5,048
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,000	\$1,048	\$1,000	\$1,000	\$1,000	\$5,048
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,000	\$1,048	\$1,000	\$1,000	\$1,000	\$5,048

Project Objective:

Project Description: Work includes renewal of deteriorated concrete and asphalt curb.

Project Justification (incl. deliverables):

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

PROJECT/LOCATION	DISTRICT	COSTS
Advanced Funding		
Nightingale Dr (Civic #39 To end of loop)	16	\$180,000
Eisener St (Greenwood Dr To Brentwood Ave)	22	\$95,000
Sunnyvale Crt (Sunnyvale To End)	19	\$115,000
Ford St (Main To Vimy)	15	\$68,000
Total Advanced Funding		\$458,000
Astral Dr (Caldwell Rd To Selig St)	4	\$160,000
Margaret St (Florence To Cornwall)	20	\$31,000
Total pg 1		\$649,000

See Next page for more Curb Renewal project detail

Capital Project Supplementary Report

Project Name: Curb Renewals	Project # CRU00683
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

PROJECT/LOCATION	Sub total pg. 1 DISTRICT	\$649,000 COSTS
Grosvenor Rd (Castle Hill To Civic 21)	16	\$82,000
Cornwall St (Margaret To Raymond)	20	72,000
Maple Grove (Riverside To Lennox)	20	50,000
Summerville Dr (Zinck To End)	20	60,000
Robie St (Quinpool To Cunard)	12	85,000
South Park St (Inglis To South)	13	50,000
	Total	\$1,048,000

Shopping List

Guy St (Existing Concrete To End)	5	\$56,000
Celtic Dr (Somerset To Existing Concrete)	5	\$30,000
Milsom St (Springvale To Downs)	17	\$100,000

Capital Project Supplementary Report

Project Name: Bridge Repairs & Renewals	
Category Roads & Streets	Project Number CRU00684
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 50 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,294	\$1,000	\$1,000	\$1,500	\$1,500	\$6,294
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,294	\$1,000	\$1,000	\$1,500	\$1,500	\$6,294
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,294	\$1,000	\$1,000	\$1,500	\$1,500	\$6,294

Project Objective:
 Project Description: To provide upgrades to existing bridges.
 Project Justification (incl. deliverables):
 Does the Capital budget include salaries? (Y/N) No

Advanced Funding Total	\$500,000
Bridge Repairs and Renewals Various Locations	\$500,000
Total	\$1,000,000

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Bridge Repairs & Renewals	Project # CRU00684
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Other Road Related Works Design & Construction	
Category Roads & Streets	Project Number CRU00701
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 10-30 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,850	\$994	\$894	\$994	\$994	\$5,726
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,850	\$994	\$894	\$994	\$994	\$5,726
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,850	\$994	\$894	\$994	\$994	\$5,726

Project Objective:

Project Description: 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.

Project Justification (incl. deliverables):

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

	Advanced Funding	Total Budget
Materials Testing		\$300,000
Sewer Videos	\$50,000	\$50,000
Retaining Wall Renewal	\$200,000	\$250,000
Guide Rail Renewal	\$100,000	\$150,000
Asphalt and Specification Review	\$150,000	\$200,000
Advanced Funding Total	\$500,000	
Integrated Projects		\$44,000
	Grand Total	\$994,000

Capital Project Supplementary Report

Project Name: Other Road Related Works Design & Construction	Project # CRU00701
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Outside the Core Area	
Category Roads & Streets	Project Number CXU00585
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley, P. Eng.
District # 0	Asset Life Expectancy 20 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$1,250	\$1,250	\$1,250	\$1,250	\$5,000
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	\$1,250	\$1,250	\$1,250	\$1,250	\$5,000
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective: Project Description & Project Justification (incl. 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 Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers: If the Province does not fund the program for 2007/08, the paving of streets and roads outside the core area will not occur.

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Outside the Core Area	Project # CXU00585
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Inside the Core Area	
Category Roads & Streets	Project Number CXU00715
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley P. Eng
District # 0	Asset Life Expectancy 20 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	2,114	\$1,470	\$1,470	\$2,000	\$2,000	\$9,054
Total Gross Expenditures	\$2,114	\$1,470	\$1,470	\$2,000	\$2,000	\$9,054
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	735	735	1,000	1,000	3,470
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$735	\$735	\$1,000	\$1,000	\$3,470
Net Budget:	\$2,114	\$735	\$735	\$1,000	\$1,000	\$5,584

Project Objective: Description & Justification including deliverables: Paving of gravelled Subdivision Streets will decrease long term maintenance costs of roads. Streets are to paved to the budget limits each year.

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

PROJECT/LOCATION	District	COST
Hillary Cresnet (Flandrum Hill Rd. to End)	8	\$125,000 *
Sidhu Dr, (Beavebank Rd. to End)	2	256,000 *
Buckingham Dr. (Civic 268 to End)	23	542,000
Abbey Rd. (Buckingham to Lexington)	23	240,000
Pembroke St (Existing Pavement To End)	2	10,000
Bingham Dr. (Abbey Rd. to Sussex Dr.)	23	212,000
Sussex Dr. (Bingham Dr. to Buckingham Dr.)	23	70,000
Atholea (Civic 178 to end)	4	15,000
TOTAL		\$1,470,000

* Projects have been tendered. Cost estimate revised to reflect the tender price

Shopping List

Lexington Court (Abbey Rd to End)	23	\$159,000
Wilshire Court (Buckingham to End)	23	\$59,000

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Inside the Core Area	Project # CXU00715
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Paving Renewal Program	
Category Roads & Streets	Project Number CYU00784
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 20 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$5,874	\$5,155	\$5,260	\$6,000	\$6,000	\$28,289
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$5,874	\$5,155	\$5,260	\$6,000	\$6,000	\$28,289
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$5,874	\$5,155	\$5,260	\$6,000	\$6,000	\$28,289

Project Objective: The Paving Renewal Program will significantly improve the level of service to the public.
 Project Description: Paving Renewals typically include removal and replacement of street asphalt and gravels and the replacement of some existing deteriorated curb and sidewalk.
 Project Justification (incl. deliverables): Paving Renewals are done when pavement has deteriorated past the point that resurfacing is cost effective.
 Does the Capital budget include salaries? (Y/N) No

PROJECT/LOCATION	DISTRICT	CLASS	COSTS
Advanced Funding			
Alton Dr (Kelly To Stonehaven)	17	Local	\$125,000
Beaumont Dr (Zinck Ave To Skyridge Ave)	20	Local	500,000
Randall Ave (Gordon Ave To Cuf D'Sac)	15	Local	300,000
Gordon Ave (Randall To Gebhardt)	15	Local	155,000
South St (Studley To Oxford)	13	Major Collecto	275,000
Shore Dr (Fort Sackville To Wardour St)	21	Minor Collecto	210,000
Spar Cres (Topsail To Topsail)	7	Local	350,000
Old Oakes Rd (Palmer To End)	2	Local	50,000
Smokey Dr (Glendale To Civic 59)	19	Minor Collecto	250,000
Spring Ave (Mt Edward Rd To Belle Vista Dr)	6/7	Minor Collecto	500,000
See Next page for more Paving Renewal project detail	Total Advanced Funding		\$2,715,000

Capital Project Supplementary Report

Project Name: Paving Renewals	Project # CYU00784
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

PROJECT/LOCATION	DISTRICT	Sub total pg. 1 CLASS	\$2,715,000 COSTS
Charles St (Frederick St To End)	5	Local	\$125,000
Elliott St (Eskine To Prince Albert Rd)	5	Local	200,000
Bayview (Lacewood To Trillium)	16	Local	350,000
Summerville Dr (Zinck To End)	20	Local	120,000
Stairs St (Agricola To Isleville)	11	Local	75,000
Stairs St (Robie Conn To Agricola)	11	Local	190,000
Dyke Rd (Cow Bay Rd South To Frederick Dr)	8	Minor Col	365,000
High Rd (Lochview To Kinclaven)	2	Minor Col	200,000
Dawson St (Bligh To Wyse Rd)	9	Local	190,000
Chain Lake Dr West (Ash Lake Crt To Lakelands Blvd)	10	Major Col	200,000
Summit St (Oxford To Swaine)	14	Local	220,000
Maplegrove (Riverside To Lennox)	20	Local	205,000
		Total	\$5,155,000
Shopping List			
Terra Nova Ave (Gander To Badger)	4		\$240,000
Lyle St (Windmill To Dickson St)	9		\$229,000

Capital Project Supplementary Report

Project Name: Main Artery Patching	
Category Roads & Streets	Project Number CRU00999
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 5 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,758	\$1,265	\$1,200	\$1,500	\$1,500	\$8,223
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,758	\$1,265	\$1,200	\$1,500	\$1,500	\$8,223
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$2,758	\$1,265	\$1,200	\$1,500	\$1,500	\$8,223

Project Objective: Under the Main Artery Patching program deteriorated sections of roadways, which are not appropriate for the pothole patching program and for which a complete renewal is not required, are repaired.

Project Description: Work consists of cutting out the asphalt or planing down the existing sections of deteriorated asphalt and patching it with asphalt.

Project Justification (incl. deliverables):

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

PROJECT/LOCATION	DISTRICT	COSTS
Beaver Bank /Windsor Junction Cross Rd	2	\$50,000
Cobequid Rd	2	45,000
Kingswood Dr	23	65,000
Trunk 2	2	30,000
Lucasville Rd	19	55,000
Dartmouth Rd	21	90,000
Sackville Dr	20	65,000
Old Sackville Rd	19	45,000
Purcells Cove Rd	17	60,000
Gottingen St	12	35,000
Oxford St	14	80,000
		\$620,000

Capital Project Supplementary Report

Project Name: Main Artery Patching	Project # CRU00999
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

PROJECT/LOCATION	Sub total pg. 1 DISTRICT	\$620,000 COSTS
Herring Cove Rd	17	\$55,000
St Margarets Bay Rd	17	40,000
Bedford Hwy	16	65,000
North Street	14	30,000
Pleasant St	8	45,000
Woodlawn Rd	6	60,000
Portland St	7	55,000
Windmill Rd	9	95,000
North Preston Rd	3	35,000
Wyse Rd	9	35,000
Cole Harbour Rd	4	60,000
Main St	6	50,000
Waverly Rd	6	20,000
	Total	\$1,265,000
Shopping List		
Alderney Dr	5	\$40,000
Lower Water St	12	\$35,000
Hammonds Plains Rd	21	\$55,000
Beaver Bank Rd	2	\$45,000

Capital Project Supplementary Report

Project Name: Resurfacing Program	
Category Roads & Streets	Project Number CZU00782
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 10 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$10,039	\$10,064	\$10,617	\$12,635	\$12,635	\$55,990
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$10,039	\$10,064	\$10,617	\$12,635	\$12,635	\$55,990
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$10,039	\$10,064	\$10,617	\$12,635	\$12,635	\$55,990

Project Objective:

Project Description: Resurfacing generally includes planing and patching of the existing asphalt surface, followed by an overlay of hot mix asphalt.

Project Justification (incl. deliverables): Resurfacing is part of an annual program of street upgrading to reduce maintenance costs and extend the life of the road structure.

Does the Capital budget include salaries? (Y) Students to assist in inspection and evaluation work for Capital Projects.

PROJECT/LOCATION	DISTRICT	CLASS	COSTS
Advanced Funding			
Eisener St (Greenwood Dr To Brentwood Ave)	22	Local	\$215,000
Main St (Brigadoon Ave To Ridgecrest Dr)	6	Arterial	817,000
Nightingale Dr (Civic 36 To Loop To Itself)	16	Local	350,000
King St (Portland To Alderney)	5	Local	90,000
Scot St (Joseph Howe To Desmond)	15	Local	90,000
Desmond Ave (Bayers Rd To Scot)	15	Local	201,000
Lakelands Blvd (Chain Lake Dr To Trunk 3)	10	Maj. Collector	79,000
Lakelands Blvd (Trunk 3 To Chain Lake Dr)	10	Maj. Collector	79,000
Connaught Ave, S/ (Chebucto To Third)	14	Arterial	115,000
Connaught Ave, N/ (Third To Chebucto)	14	Arterial	101,000
Flamingo Dr (Bedford Hwy To Swallow)	16	Min. Collector	171,000
Dunbrack St (Radcliffe To Knightsridge)	16	Arterial	176,000
See Next page for more Resurfacing project detail	Total pg 1		\$2,484,000

Capital Project Supplementary Report

Project Name: Resurfacing	Project # CZU00782
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PROJECT/LOCATION	DISTRICT	CLASS	COSTS
		Sub total pg. 1	\$2,484,000
Brunswick St (Sackville To Spring Garden)	12	Maj. Collector	\$103,000
Wilson Blvd (Wedgewood To Wedgewood)	16	Local	\$126,000
Woodlawn Rd (Mt Edward To Spikenard)	7/6	Maj. Collector	\$177,000
Beaver Bank Cross Rd (Noria To Millwood)	19	Min. Collector	\$243,000
Upgrading of Chipseal Streets			
High St (Leeds To Robie)	11	Local	\$70,000
Crack Sealing			\$100,000
Surface Sealing			\$800,000
Thin Overlays			\$800,000
Total Advanced Funding			\$4,903,000
Upgrading of Chipseal Streets			
North Green Rd (Trunk 3 To Existing Pavement)	22	Local	\$75,000
Street Improvement Program			\$1,100,000
Surface Sealing			\$760,000
Thin Overlays			\$760,000
Astral Dr (Caldwell Rd To Selig St)	4	Min. Collector	\$200,000
First St (Second Ave To Old Sackville Rd)	19	Local	\$75,000
First St (Second Ave To End)	19	Local	\$100,000
Rocky Lake Dr (Municipl Quarry To Tidewater Quarry Ph2)	2	Arterial	\$306,000
South Park St (Inglis To South)	13	Maj. Collector	\$420,000
Chain Lake Dr East (Lakelands Blvd To Ash Lake Crt)	10	Min. Collector	\$177,000
Margaret St (Florence To Cornwall)	20	Local	\$39,000
Cornwall St (Margaret To Raymond)	20	Local	\$90,000
Sub-total			\$9,005,000
PROJECT/LOCATION			
Thistle St (Crichton Park To Maple)	5	Min. Collector	\$294,000
Robie St (Cunard To Quinpool)	14	Arterial	\$258,000
Robie St (Quinpool To Cunard)	12	Arterial	\$257,000
Novalea Dr (North Ridge To Leeds)	11	Min. Collector	\$250,000
Total			\$10,064,000
<u>Shopping List</u>			
Greystone Dr (Herring Cove To Cranberry)	18	Local	\$213,000
Wellington St (Inglis To South)	13	Local	\$182,000

Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Sidewalks, Curbs & Gutters

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
K1	CRG00491	Brick Sidewalk Replacement	0	200	200
K3	CJU00785	New Sidewalks	2,400	2,500	3,000
K5	CKU00783	Sidewalk Renewals	2,294	2,293	3,000
Total Sidewalks, Curbs & Gutters			4,694	4,993	6,200

Capital Project Supplementary Report

Project Name: Brick Sidewalk Replacement	
Category Sidewalks, Curbs & Gutters	Project Number CRG00491
Business Unit Community Development	
Priority Number	Project Manager: Jacqueline Hamilton
District # 5, 12	Asset Life Expectancy 20 Years
Start Date: 2008	Completion Date: ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$826	\$0	\$200	\$200	\$200	\$1,426
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$826	\$0	\$200	\$200	\$200	\$1,426
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$826	\$0	\$200	\$200	\$200	\$1,426

Project Objective: This program addresses the issue of deteriorating brick sidewalks within the Capital District areas and the subsequent liability concerns.

Project Description: As per the recommendations of the Urban Design Project, this is a continuation of the brick sidewalk replacement program.

Project Justification (incl. deliverables): The program will focus on phased improvements to Barrington Street and various opportunity driven sidewalk improvements. Included in the sidewalk replacement is the construction of the pedestrian universal access corners at intersections.

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

Status of Project & Anticipated Barriers: This program will begin in 2008.

Capital Project Supplementary Report

Project Name: Brick Sidewalk Replacement	Project # CRG00491
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

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:

Technology Requirements: None

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: New Sidewalk	
Category Sidewalks, Curbs & Gutters	Project Number CJU00785
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 50 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	2,287	2,400	2,500	3,000	3,000	13,187
Total Gross Expenditures	\$2,287	\$2,400	\$2,500	\$3,000	\$3,000	\$13,187
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves	0	\$0	0	0	0	0
LIC	0	\$1,200	\$1,250	\$1,500	\$1,500	5,450
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,200	\$1,250	\$1,500	\$1,500	\$5,450
Net Budget:	\$2,287	\$1,200	\$1,250	\$1,500	\$1,500	\$7,737

Project Description: This program involves the construction of new sidewalk.
 Project Justification (incl. deliverables): New Sidewalk provides pedestrian safety.
 Does the Capital budget include salaries? (Y/N) No

PROJECT/LOCATION	SIDE	DISTRICT	COSTS
Advanced Funding			
St Margarets Bay Road (Keating Road to Douglas Drive)	NW	17	\$450,000
Cow Bay Road (Civic 513 to Samuel Danial Drive)	SE	8	300,000
Shore Drive (Fort Sackville Road to Wardour Street)	NE	21	340,000
Smokey Drive (Glendale Drive to Civic 52)	SW	19	240,000
Total Advanced Funding			\$1,330,000
Lucasville Road (Old Sackville Road to Civic 93)	NW	19	\$130,000
St Margarets Bay Road (Maplewood Drive to Civic 2382)	SW	22	350,000
Beaverbank Road (Civic 1501 to Kinsac Road)	E	2	265,000
Eaglewood Drive (Peregrine Crescent to Golf Links Road)	N	21	255,000
Devonshire Ave (Albert Street to Young Street)	SW	11	70,000
Total			\$2,400,000
Shopping List			
Arklow Drive (Merrimac Drive to Perrin Drive)	S	4	\$155,000

Capital Project Supplementary Report

Project Name: New Sidewalks	Project # CJU00785
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Infrastructure
EMT Priority: Service Delivery

Capital Project Supplementary Report

Project Name: Sidewalk Renewals	
Category Sidewalks, Curbs & Gutters	Project Number CKU00783
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 30 Years
Start Date: May 2007	Completion Date: November 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,134	\$2,294	\$2,293	\$3,000	\$3,000	\$12,721
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,134	\$2,294	\$2,293	\$3,000	\$3,000	\$12,721
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$2,134	\$2,294	\$2,293	\$3,000	\$3,000	\$12,721

Project Description: Sidewalk Renewals involve the renewal of the concrete sidewalk due to deteriorated condition. The work may also involve upgrading the curb.

Project Justification (incl. deliverables): Sidewalk Renewals provide a smooth and safer walking surface for the public.

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

PROJECT/LOCATION	SIDE	DISTRICT	COSTS
Advanced Funding			
Tulip St (Pine St To Maple St)	N	5	\$73,000
Tulip St (Pine St To Maple St)	S	5	73,000
Walnut St (Jubilee To Watt)	W	13	100,000
Walnut St (Cedar To Jubilee)	E	13	54,000
View St (Murray Hill Dr To Hyland)	N	5	51,000
Rockwood Ave (Victoria Rd To End)	S	9	40,000
Lucknow St (Victoria To Inglis)	E	13	78,000
Slayter St (Cherry Dr To Frances St)	W	9	110,000
Henry St (Bliss To Coburg)	E	13	55,000
Jubilee Rd (Henry To Vernon)	S	13	33,000
High St (Leeds To Robie)	E	11	100,000
High St (Leeds To Robie)	W	11	100,000
Windmill Rd (Jamieson To Grove)	W	9	82,000
Deal St (Dutch Village Rd To Dutch Village Rd)	E	15	130,000
See Next page for more Sidewalk Renewal project detail	Total Advanced Funding		\$1,079,000

Capital Project Supplementary Report

Project Name: Sidewalk Renewals	Project # CKU00783
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

PROJECT/LOCATION	SIDE	Sub total pg. 1 DISTRICT	\$1,079,000 COSTS
Leeds St (Leaman St To Highland Ave)	S	11	\$83,000
Prince Arthur St (Tupper Groove To Armview Ave)	W	13	29,000
Dawson St (Bligh To Wyse)	S	9	115,000
Robie St (Quinpool To Cunard)	E	12	192,000
Summit St (Connolly To Oxford)	N	14	104,000
Summit St (Connolly To Oxford)	S	14	104,000
Romans Ave (Mall Entrance To Isner)	E	14	43,000
Novalea Dr (Kencrest To Leeds)	E	11	203,000
Charles St (Frederick St To End)	N	5	100,000
Charles St (Frederick St To End)	S	5	100,000
Elliot St (Erskine To Prince Albert)	W	5	142,000

Total \$2,294,000

Shopping List

Albert St (Kaye To Russell)	W	11	\$34,000
Lyle St (Windmill To William)	N	9	\$80,000
Wellington (Inglis To Lundys)	W	13	\$92,000
Clifton St (Willow To North)	E	14	\$34,000
Canal St (Portland To Value Village)	E	5	\$22,000

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Solid Waste**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
L5	CWI00963	Additional Green Carts	235	735	735
L3	CWI00782	Construction of Cell 5 - Otter Lake	0	15,745	0
L13	CWI00968	Environmental Monitoring - Site Work	575	125	210
L7	CWI00965	Half Closure of Cell 3 - Otter Lake	1,862	0	0
L9	CWI00966	Half Closure of Cell 4 - Otter Lake	0	0	4,625
L11	CWI00967	Land Acquisit Otter Lake-Prevent Encroach	300	300	300
L1	CWI00985	Leachate Tank at Highway 101 Landfill	200	0	0
Total Solid Waste			3,172	16,905	5,870

Capital Project Supplementary Report

Project Name: Leachate Tank at Highway 101 Landfill	
Category Solid Waste	Project Number CW100985
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 19	Asset Life Expectancy Varies
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$200	\$0	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q119)	0	200	0	0	0	200
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$200	\$0	\$0	\$0	\$200
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Purchase 50,000 Imp. gallon Equalization tank

Project Description:

The Equalization tank will allow controlled release of leachate over a 24 hour period to the treatment process, which in turn will allow for a more effective treatment process.

Project Justification (incl. deliverables):

This is a requirement of Nova Scotia Environment and Labour.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Leachate Tank at Highway 101 Landfill	Project # CWI00985
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities.

Capital Project Supplementary Report

Project Name: Construction of Cell 5 - Otter Lake	
Category Solid Waste	Project Number CWI00782
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 22	Asset Life Expectancy Varies - See Below
Start Date: April 2008	Completion Date: November 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$15,745	\$0	\$0	\$15,745
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$15,745	\$0	\$0	\$15,745
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123 & Q134)	0	0	15,745	0	0	15,745
LIC	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$15,745	\$0	\$0	\$15,745
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Continue with disposal capacity for the region.

Project Description:

Construction of Cell 5 of the Otter Lake Residuals Disposal Facility to continue to provide landfill space for the residual refuse generated in the region.

Project Justification (incl. deliverables):

Provide landfill space for residual refuse generated in the Region.

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

Status of Project & Anticipated Barriers:

Project is planned for 2008-09 as identified over the last number of years.

Capital Project Supplementary Report

Project Name: Cell 5 Construction	Project # CWI00782
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities. Refuse disposal capacity is a requirement of the waste resources management system.

Capital Project Supplementary Report

Project Name: Additional Green Carts for New Residents	
Category Solid Waste	Project Number CW100963
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # All (0)	Asset Life Expectancy 10 Years
Start Date: May 2007	Completion Date: November 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$235	\$735	\$735	\$0	\$1,705
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$235	\$735	\$735	\$0	\$1,705
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123)	0	235	735	735	0	1,705
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$235	\$735	\$735	\$0	\$1,705
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Supply green carts to new residents, and to replace broken carts.

Project Description:

Purchase of approximately one year supply of carts, delivery is expected to be 2,250 carts. Replacement carts should be on the rise as the carts will be ten years old and no longer have a warranty.

Project Justification (incl. deliverables):

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. It would also result in increased refuse production, impacting the overall waste resources contracts and program.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Additional Green Carts for New Residents	Project # CWI00963
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	35	35	35	0	105
On-Going Operating Costs	30	30	30	0	90
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$65	\$65	\$65	\$0	\$195

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

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:

N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities. Allows residents to participate in HRM's source separation system, diverting organics away from the landfill disposal site to composting facilities.

Capital Project Supplementary Report

Project Name: Half Closure of Cell 3 - Otter Lake	
Category Solid Waste	Project Number CW100965
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 22	Asset Life Expectancy Asset is long term
Start Date: April 2007	Completion Date: September 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,862	\$0	\$0	\$0	\$1,862
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,862	\$0	\$0	\$0	\$1,862
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q120)	0	1,862	0	0	0	1,862
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,862	\$0	\$0	\$0	\$1,862
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:
Closure of Landfill Cell 3B

Project Description:
Capping of partial landfill cell, which is anticipated in the spring of 2007.

Project Justification (incl. deliverables):
This early closure is anticipated to reduce the maintenance required for the gas collection system, improve the capture of landfill gas, and will reduce the amount of leachate generated from this cell

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Half Closure of Cell 3 - Otter Lake	Project # CWI00965
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities. Refuse disposal capacity is a requirement of the waste resources management system.

Capital Project Supplementary Report

Project Name: Half Closure of Cell 4 - Otter Lake	
Category Solid Waste	Project Number CW100966
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 22	Asset Life Expectancy Asset is long term
Start Date: April 2009	Completion Date: September 2010

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$4,625	\$2,034	\$6,659
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$0	\$4,625	\$2,034	\$6,659
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q120)	0	0	0	4,625	2,034	6,659
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$4,625	\$2,034	\$6,659
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Closure of Half of Landfill Cell 4

Project Description:

Capping of partial landfill cell.

Project Justification (incl. deliverables):

This early closure is anticipated to reduce the maintenance required for the gas collection system, improve the capture of landfill gas, and will reduce the amount of leachate generated from this cell

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Half Closure of Cell 4 - Otter Lake	Project # CWI00966
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities. Refuse disposal capacity is a requirement of the waste resources management system.

Capital Project Supplementary Report

Project Name: Land Acquisition Otter Lake - Prevent Encroachment	
Category Solid Waste	Project Number CW100967
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 22	Asset Life Expectancy Asset is long term
Start Date: April 2007	Completion Date: March 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	\$0	\$300	\$300	\$300	\$0	900
Total Gross Expenditures	\$0	\$300	\$300	\$300	\$0	\$900
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q123)	0	300	300	300	0	900
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$300	\$300	\$300	\$0	\$900
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective: Purchase surrounding land to prevent encroachment of the Otter Lake Facilities.

Project Description:

Project Justification (incl. deliverables):

Land purchase ensures the integrity of the original landfill siting criteria (ie. no houses within 2 km of the landfill)

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Land Acquisition Otter Lake - Prevent Encroachment	Project # CWI00967
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Contracted operation of the Otter Laake Facilities is included in the annual operating budget.

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities. Refuse disposal capacity is a requirement of the waste resources management system.

Capital Project Supplementary Report

Project Name: Environmental Monitoring - Site Work	
Category Solid Waste	Project Number CW100968
Business Unit Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 19	Asset Life Expectancy Varies
Start Date: April 2007	Completion Date: December 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$575	\$125	\$210	\$0	\$910
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$575	\$125	\$210	\$0	\$910
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Q119)	0	575	125	210	0	910
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$575	\$125	\$210	\$0	\$910
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Ensure the site continues to meet all of the requirements of a closed landfill.

Project Description:

This work will include site maintenance and repair on a priority basis as required to meet all requirements of a closed landfill. This work will also include carrying out the environmental monitoring program at the site.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Environmental Monitoring - Site Work	Project # CWI00968
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Site works improve the environmental performance at the site which could help reduce the cost of any "unplanned" maintenance.

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Healthy, Sustainable, Vibrant Communities.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Stormwater & Wastewater**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
M23	CGR00374	200 Waverley Road Pumping station	2,500	0	0
M37	CGU00690	Aerotech Lagoon Decommissioning	100	0	0
M1	CGI00610	Bedford Sackville Trunk Sewer	200	0	0
M35	CGU00689	Chandler Drive PS, Sackville	670	0	0
M27	CGU00458	Crescent Ave - Storm Sewer Rehabilitation	500	0	0
M3	CGI00614	Eastern Passage WWTF Expansion & Upgrade	30,000	0	0
M5	CGI00615	Ellenvale Run - Drainage Improvements	650	0	0
M21	CGI00958	Elliot Street, Dartmouth - Sewer Renewal	100	0	0
M7	CGI00616	Fairfield Holding Tank, Halifax	100	0	0
M41	CSI00762	Frame Subdivision STP	100	0	0
M55	CSU00117	Freshwater Brook Sewer-Inspection	9,784	0	0
M33	CGU00688	Greenhead Road Pumping Station	100	0	0
M39	CSE00386	Halifax Harbour Solutions Project	29,565	9,335	0
M13	CGI00912	Jamieson St-Comb Trunk Sewer Replacement	1,000	0	0
M47	CSI00874	Kearney Lake Road Twin Culverts	300	0	0
M15	CGI00914	Nightingale Drive - Sanitary Sewer	400	0	0
M59	CSU00146	North Preston STP Upgrade	0	1,000	0
M17	CGI00915	Old Oakes Drive - Drainage Improvements	50	0	0
M51	CSR00803	Roach's Pond-Forcemain	2,400	0	0
M19	CGI00916	Rowe Avenue/Scot Street-Sewer Separation	200	0	0
M43	CSI00768	SCADA Study & Upgrade	500	0	0
M11	CGI00786	Service Extension to Lively Subdivision	6,250	0	0
M29	CGU00461	Sewer Laterals Replacements(Paving Proj.)	500	0	0
M45	CSI00809	Springfield Lake STP	100	0	0
M49	CSI00875	Stormwater & Wastewater General Rehab	2,620	0	0
M57	-	Stormwater & Wastewater Projects	0	11,400	11,400
M9	CGI00617	Street Drainage Systems-Variou Location	100	0	0
M25	CGR00788	Studies & Investigations - Various Locations	80	0	0
M31	CGU00575	Uplands Park - Sanitary & Storm Sewers	550	0	0
M53	CSU00110	Wastewater Treatment Plants-Upgrades	300	0	0
Total Stormwater & Wastewater			89,719	21,735	11,400

Capital Project Supplementary Report

Project Name: Bedford Sackville Trunk Sewer	
Category Stormwater and Wastewater	Project Number CGI00610
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: David Ellis, P.Eng.
District # 21 & 20	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$541	\$200	\$0	\$0	\$0	\$741
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$541	\$200	\$0	\$0	\$0	\$741
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$541	\$200	\$0	\$0	\$0	\$741

Project Objective:

Reduce surcharging in this wastewater system and reduce overflows of wastewater into the environment.

Project Description:

The project involves implementing the repairs recommended in the Bedford-Sackville Trunk Sewer Study completed in 2003, and the recommendations in the 2007 Sewer Inspection and Condition Assessment Study, to reduce surcharging at the manhole and overflows into the environment.

Project Justification (incl. deliverables):

Improvements in this system will reduce impacts on the local environment and potentially will free up capacity in this system so as to accommodate growth in the sewershed.

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

Status of Project & Anticipated Barriers:

Status: Initial study completed in 2003. Inspection and condition assessment study undertaken in 2006 with final report to be received in 2007. Work continues on prioritizing and implementing recommendations. Implementation may require work over the next five+ years.

Anticipated Barriers: Regulatory approval.

Capital Project Supplementary Report

Project Name: Bedford Sackville Trunk Sewer	Project # CGI00610
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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:

As required, Finance will be requested to manage the procurement and related services.

Technology Requirements:

This trunk sewer may require cleaning by a contractor with specialized capabilities.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Eastern Passage WWTF Expansion and Upgrade	
Category Stormwater and Wastewater	Project Number CGI00614
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Ian Guppy, P.Eng.
District # 8	Asset Life Expectancy 30 years
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,422	\$22,600	\$0	\$0	\$0	\$24,022
Gross Capability Budget	0	7,400	0	0	0	7,400
Total Gross Expenditures	\$1,422	\$30,000	\$0	\$0	\$0	\$31,422
Estimated Capital Funding						
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 (TBD)	0	27,800	0	0	0	27,800
Total Estimated Funding	\$0	\$27,800	\$0	\$0	\$0	\$27,800
Net Budget:	\$1,422	\$2,200	\$0	\$0	\$0	\$3,622

Project Objective:

Expansion and upgrade of the Eastern Passage WWTF and to bring it back into compliance.

Project Description:

The Eastern Passage WWTF expansion and upgrade project is a Priority 1 Project in that daily flows to the plant typically exceed the rated capacity of the plant, so it is out of compliance on a consistent basis.

Project Justification (incl. deliverables):

The pre-design of the proposed expansion and upgrade of the Eastern Passage WWTF has been completed as part of the process of developing the Eastern Passage Wastewater Management Plan, and so the project is ready to move to the next phase.

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

Status of Project & Anticipated Barriers:

Status: Funding source to be identified and approved by Council.

Anticipated Barriers: Environmental approval process, land acquisition.

Funding: One of the proposed funding sources is Capital Cost Contribution Charges, which is proposed to fund the portion of the cost of the project required to support future growth and development. The by-law required to generate the CCC revenue is not yet in place. The second proposed funding source is temporary increase in the EPC rate to support debt payments on the capital project. Neither approach has been approved by Council. Specific funding to support this project will be addressed in a separate report and will be incorporated into the budget accordingly.

Capital Project Supplementary Report

Project Name: Eastern Passage WWTF Expansion and Upgrade	Project # CGI00614
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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
Total	0	0	0	0	0

Impact on Operating Budget:

Following completion and commissioning of the plant, operating and maintenance costs are expected to increase by approximately \$250,000 per year.

Organizational Impact & Impact on Other Business Units:

EMS - Engineering, Human Resources, Finance, Procurement.

Technology Requirements:

Included in project.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Ellenvale Run - Drainage Improvements	
Category Stormwater and Wastewater	Project Number CGI00615
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Craig Campbell, P.Eng.
District # 7	Asset Life Expectancy -
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,494	\$650	\$0	\$0	\$0	\$2,144
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,494	\$650	\$0	\$0	\$0	\$2,144
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	650	0	0	0	650
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$650	\$0	\$0	\$0	\$650
Net Budget:	\$1,494	\$0	\$0	\$0	\$0	\$1,494

Project Objective:

A consultant study was completed in July 2004 with prioritized recommendations to address a history of flooding problems along Ellenvale Run.

Project Description:

Design, tender and construction of various culvert upgrades.

Project Justification (incl. deliverables):

The project is a Priority 1 project based on the project priority rating process approved by Council. There is possible liability associated with not implementing the report recommendations.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

Anticipated Barriers: NSEL permitting process, easement acquisition.

Capital Project Supplementary Report

Project Name: Ellenvale Run Drainage Improvements	Project # CGI00615
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

There will be no net change in the Operating Budget.

Organizational Impact & Impact on Other Business Units:

EMS - Engineering, Finance, Procurement.

Technology Requirements:

Included in project.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Fairfield Holding Tank, Halifax	
Category Stormwater and Wastewater	Project Number CGI00616
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: Charles Lloyd, P.Eng.
District # 13	Asset Life Expectancy -
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,194	\$100	\$0	\$0	\$0	\$1,294
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,194	\$100	\$0	\$0	\$0	\$1,294
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,194	\$100	\$0	\$0	\$0	\$1,294

Project Objective:

To rehabilitate the existing holding tank.

Project Description:

The funds requested will be used to complete detailed design of the upgrades and/or some immediate short-term repairs.

Project Justification (incl. deliverables):

The tank is currently not used. In 2006 the tank was cleaned and inspected. A recent study has recommended that, over the long term, this holding tank be put back in service. Reinstating this tank would reduce the frequency and volume of overflows into the Northwest Arm.

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

Status of Project & Anticipated Barriers:

Status: Conditions assessment report received.

Anticipated Barriers: Work availability of staff/consultants to complete the work.

Capital Project Supplementary Report

Project Name: Fairfield Holding Tank, Halifax	Project # CGI00616
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None at this time.

Organizational Impact & Impact on Other Business Units:

None at this time.

Technology Requirements:

None at this time.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

- Safe Communities
- Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Street Drainage Systems - Various Locations	
Category Stormwater and Wastewater	Project Number CGI00617
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Charles Lloyd, P.Eng.
District # 0	Asset Life Expectancy -
Start Date: April 1/07	Completion Date: March 31/10

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$365	\$100	\$0	\$0	\$0	\$465
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$365	\$100	\$0	\$0	\$0	\$465
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$365	\$100	\$0	\$0	\$0	\$465

Project Objective:

This project will solve ice problems on a priority basis over a (phased) several year program using various types of small drainage works. Some repairs will be integrated with other capital projects where possible.

Project Description:

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 and a detrimental effect on the environment. Ice conditions on the street have a potential to be a liability to HRM, a safety hazard, and nuisance to the general public.

Project Justification (incl. deliverables):

There is a backlog of existing ice problems. HRM has responsibilities for some of these ice conditions, and private homeowners have responsibilities for others. This project will only address icing problems on HRM streets and sidewalks which Environmental Engineering 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.

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 the 25 year plan, for resolving various other types of drainage problems in HRM. This amount will be assessed at each budget year. The priority list of ice locations currently has approximately 110 locations identified. Since this program began in 2004/05, approximately 47 locations have been addressed.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

Does the Capital budget include salaries? (Y/N) 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 as potential new icing conditions locations are generally prevented by the lot grading requirements.

Capital Project Supplementary Report

Project Name: Street Drainage Systems - Various Locations	Project # CGI00617
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Will require 0.1 FTE for an engineer and 0.5 FTE for an engineering assistant. Incremental staffing will be funded through the appropriate reserve.

Organizational Impact & Impact on Other Business Units:

Will require close communication with Municipal Operations, TUGS field staff, and TPW Design & Construction Services staff.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

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

Project Name: Service Extension to Lively Subdivision	
Category Stormwater and Wastewater	Project Number CGI00786
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: David Ellis, P.Eng.
District # 19	Asset Life Expectancy -
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$200	\$6,250	\$0	\$0	\$0	\$6,450
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$200	\$6,250	\$0	\$0	\$0	\$6,450
Estimated Capital Funding						
External Cost Sharing - HRWC	\$0	\$60	\$0	\$0	\$0	60
External Cost Sharing - MRIF	0	2,878	0	0	0	2,878
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	2,342	0	0	0	2,342
Other Funding (CCC)	0	970	0	0	0	970
Total Estimated Funding	\$0	\$6,250	\$0	\$0	\$0	\$6,250
Net Budget:	\$200	\$0	\$0	\$0	\$0	\$200

Project Objective:

To eliminate the local water supply and wastewater treatment systems at the Lively system, as well as provide central water and wastewater service to property owners along a section of Sackville Drive.

Project Description:

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 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 properties 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.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

New Project

Anticipated Barriers: Easements must be obtained before construction can commence, public process.

Capital Project Supplementary Report

Project Name: Service Extension to Lively Subdivision	Project # CGI00786
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

No net effect.

Organizational Impact & Impact on Other Business Units:

EES, Finance/Procurement, and HRWC resources required during public process, tender and construction phases.

Technology Requirements:

Standard technology.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Jamieson Street Trunk Sewer	
Category Stormwater and Wastewater	Project Number CGI00912
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Ian Guppy, P.Eng.
District # 9	Asset Life Expectancy 100 years
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	1,000	0	0	0	1,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

Bring the trunk sewer back into compliance.

Project Description:

The Jamieson Street trunk sewer is at the end of its service life. It is a corrugated steel pipe and during investigations related to nearby Harbour Solution infrastructure, it was discovered that the Jamieson Street trunk sewer was in very poor condition. This project is a Priority 2 Project as the potential collapse of the trunk sewer would place HRM in a position of non-compliance.

Project Justification (incl. deliverables):

The scope of work involves the replacement of the trunk sewer from Windmill road to the Harbour outfall. The outfall is used as part of the combined sewer overflow infrastructure under the Harbour Solutions Project.

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

Status of Project & Anticipated Barriers:

Anticipated Barriers: Environmental approval process, easement acquisition, CNR approvals.

Capital Project Supplementary Report

Project Name: Jamieson Street Trunk Sewer	Project # CGI00912
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

There will be no net change to the Operating Budget.

Organizational Impact & Impact on Other Business Units:

EMS - Engineering, Human Resources, Finance, Procurement.

Technology Requirements:

Included in project.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Nightingale Dr. - Sanitary Sewer	
Category Stormwater and Wastewater	Project Number CGI00914
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Charles Lloyd
District # 16	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$400	\$0	\$0	\$0	\$400
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$400	\$0	\$0	\$0	\$400
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$400	\$0	\$0	\$0	\$400

Project Objective:

The existing sanitary sewers surcharge during rainfall events and need to be upsized and/or regraded.

Project Description:

The sanitary sewer work is being integrated with a watermain renewal and a planned paving project. If the sewer situation is not addressed now, it would result in the street needing to be dug up later, thus higher costs and additional disruption to taxpayers.

Project Justification (incl. deliverables):

The existing sanitary sewer surcharges during rainfall events. If this situation is not addressed, sewage could backup into basements or onto the ground surface.

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

Status of Project & Anticipated Barriers:

Status: Project design will begin soon.

Anticipated Barriers: NSEL approvals.

Capital Project Supplementary Report

Project Name: Nightingale Dr. - Sanitary Sewer	Project # CGI00914
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Reduced maintenance costs while infrastructure is new and less chance of sewer backup.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with Design & Construction Services and the HRWC.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 Public Safety and Governance

Capital Project Supplementary Report

Project Name: Old Oakes Drive - Drainage Improvements	
Category Stormwater and Wastewater	Project Number CGI00915
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: David Ellis, P.Eng.
District # 2	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$50	\$0	\$0	\$0	\$50
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$0	\$0	\$0	\$50

Project Objective:

Fix an existing drainage issue.

Project Description:

Paving renewal including drainage works.

Project Justification (incl. deliverables):

Residents presently subjected to flooding during some rain events.

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

Status of Project & Anticipated Barriers:

Status: New project.

Anticipated Barriers: Property easements and acquisitions, constraints on private property.

Capital Project Supplementary Report

Project Name: Old Oakes Drive - Drainage Improvements	Project # CGI00915
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

PWT - Design & Construction Services - design/tender/construction
 Finance - procurement process.

Technology Requirements:

Existing technology.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Rowe Ave. - Scot St. - Sewer Separation	
Category Stormwater and Wastewater	Project Number CGI00916
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: Charles Lloyd, P.Eng.
District # 15	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$200	\$0	\$0	\$0	\$200
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$200	\$0	\$0	\$0	\$200

Project Objective:

The existing combined sewers on Rowe Ave and Scot St are in poor structural condition and need to be rehabilitated. An existing storm sewer is located nearby thus allowing separation of existing combined sewer into separate storm and sanitary to be implemented.

Project Description:

The sewer rehabilitation/separation on Scot St will be constructed in 2007/08 and integrated with planned street paving. The sewer rehabilitation/separation on Rowe Ave is planned for the following year.

Project Justification (incl. deliverables):

The existing combined sewer is in poor condition. A collapse or blockage could result in the backup of sewage into basements or onto the ground surface.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

Status: Project design will begin soon.

Anticipated Barriers: NSEL approvals.

Capital Project Supplementary Report

Project Name: Rowe Ave. - Scot St. - Sewer Separation	Project # CGI00916
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Reduced maintenance costs while infrastructure is new and less chance of sewer backup.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with Design & Construction Services and the HRWC.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 Public Safety and Governance

Capital Project Supplementary Report

Project Name: Elliot Street, Dartmouth - Sewer Renewal	
Category Stormwater and Wastewater	Project Number CGI00958
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: Ian Guppy
District # 5	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$100	\$0	\$0	\$0	\$100
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$0	\$0	\$0	\$100

Project Objective:

To rehabilitate existing sanitary in conjunction with street works.

Project Description:

Sanitary sewer renewal along Elliot Street from Prince Albert Road to Erskine Street.

Project Justification (incl. deliverables):

Recent CCTV inspection revealed the sewer is in poor shape and should be replaced, especially considering the plan for an integrated project.

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

Status of Project & Anticipated Barriers:

Anticipated Barriers: NSEL permitting process.

Capital Project Supplementary Report

Project Name: Elliot Street, Dartmouth - Sewer Renewal	Project # CGI00958
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

There will be no net change in the Operating Budget.

Organizational Impact & Impact on Other Business Units:

EMS - Engineering, Finance, Procurement

Technology Requirements:

Included in project.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: 200 Waverley Road Pumping Station	
Category Stormwater and Wastewater	Project Number CGR00374
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Ian Guppy, P.Eng.
District # 6	Asset Life Expectancy 30 years
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,912	\$2,500	\$0	\$0	\$0	\$5,412
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,912	\$2,500	\$0	\$0	\$0	\$5,412
Estimated Capital Funding						
External Cost Sharing (CSIF)	\$0	\$2,500	\$0	\$0	\$0	2,500
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$2,500	\$0	\$0	\$0	\$2,500
Net Budget:	\$2,912	\$0	\$0	\$0	\$0	\$2,912

Project Objective:

Bring the station back into compliance.

Project Description:

This project is one of the recommendations of the Wastewater Pumping Station and Forcemains Study completed in 2003. The 200 Waverley Road pumping station is at the end of its service life. This is a Priority 2 Project as the station experiences wet weather overflows and does not have a back-up power supply.

Project Justification (incl. deliverables):

Replacement of the 200 Waverley road pumping station including associated sanitary sewer, forcemain, street work and watermain renewal by HRWC.

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

Status of Project & Anticipated Barriers:

Anticipated Barriers: Environmental approval process, land acquisition.

Capital Project Supplementary Report

Project Name: 200 Waverley Road Pumping Station	Project # CGR00374
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

There will be no net change in the Operating Budget.

Organizational Impact & Impact on Other Business Units:

EMS - Engineering, Human Resources, Finance, Procurement.

Technology Requirements:

Included in project.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Studies & Investigations - Various Locations	
Category Stormwater and Wastewater	Project Number CGR00788
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: John Sheppard, P.Eng.
District # 0	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$550	\$80	\$0	\$0	\$0	\$630
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$550	\$80	\$0	\$0	\$0	\$630
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$550	\$80	\$0	\$0	\$0	\$630

Project Objective:

The project is intended to fund incidental studies and investigations that arise during the fiscal year.

Project Description:

Studies and investigations will be undertaken as needed to monitor capital works implementation and to investigate public health concerns and operational problems.

Project Justification (incl. deliverables):

Unplanned studies and investigations occur throughout the year and require funding.

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

Status of Project & Anticipated Barriers:

New projects each fiscal year - no anticipated barriers.

Capital Project Supplementary Report

Project Name: Studies & Investigations - Various Locations	Project # CGR00788
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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 TUGS and TPW Design and construction Services.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

Public Safety and Governance

Capital Project Supplementary Report

Project Name: Crescent Ave - Storm Sewer Rehabilitation	
Category Stormwater and Wastewater	Project Number CGU00458
Business Unit Environmental Management Services	
Priority Number	Project Manager: Charles Lloyd, P.Eng.
District # 17	Asset Life Expectancy 50 Years
Start Date: April 2007	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$200	\$500	\$0	\$0	\$0	\$700
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$200	\$500	\$0	\$0	\$0	\$700
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$200	\$500	\$0	\$0	\$0	\$700

Project Objective:

Rehabilitate the existing pipe that is in poor structural condition.

Project Description:

The existing pipe is made of corrugated steel. An inspection has revealed that the pipe is in poor structural condition and should be replaced. This project was originally approved in 2005/06 (\$200,000) and tendered in 2005. The bids received exceeded the budget by a significant amount. If approved, the project will be re-tendered.

Project Justification (incl. deliverables):

If not replaced, this pipe could collapse.

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

Status of Project & Anticipated Barriers:

Status: Project is designed.

Anticipated Barriers: Environmental approval process.

Capital Project Supplementary Report

Project Name: Crescent Ave - Storm Sewer Rehabilitation	Project # CGU00458
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Sewer Laterals Replacement (paving projects)	
Category Stormwater and Wastewater	Project Number CGU00461
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: Jeff Spares, P.Eng.
District # 0	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/10

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$903	\$500	\$0	\$0	\$0	\$1,403
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$903	\$500	\$0	\$0	\$0	\$1,403
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$903	\$500	\$0	\$0	\$0	\$1,403

Project Objective and Description:
To replace sewer laterals that are structurally unsound, especially no-corrode laterals, as part of paving renewal projects.

Project Justification (incl. deliverables):
HRM is currently responsible to address structural problems with sewer laterals located within the Municipality's rights-of-way. 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 prevent having to damage a new or recently paved street.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Sewer Laterals Replacement (paving projects)	Project # CGU00461
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

No impact on Operating Budget.

Organizational Impact & Impact on Other Business Units:

PWT

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Excellence in Governance

- Accountability for dollars spent, efficiency in integrated service delivery.

Capital Project Supplementary Report

Project Name: Uplands Park - Sanitary & Storm Sewers	
Category Stormwater and Wastewater	Project Number CGU00575
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: David Ellis, P.Eng.
District # 23	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$359	\$550	\$0	\$0	\$0	\$909
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$359	\$550	\$0	\$0	\$0	\$909
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$359	\$550	\$0	\$0	\$0	\$909

Project Objective:

To reduce the impact of wet weather events on the Uplands Park WWTF.

Project Description:

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.

Project Justification (incl. deliverables):

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.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

Status: Design to be completed by Design and Construction Services.
Anticipated Barriers: Capacity of the construction industry.

Capital Project Supplementary Report

Project Name: Uplands Park - Sanitary & Storm Sewers	Project # CGU00575
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

No net effect.

Organizational Impact & Impact on Other Business Units:

TPW and Finance/Procurement resources required during design/tender/construction.

Technology Requirements:

Standard technology.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Greenhead Road PS, Western	
Category Stormwater and Wastewater	Project Number CGU00688
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: Charles Lloyd, P.Eng.
District # 22	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$100	\$0	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$100	\$0	\$0	\$0	\$200
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$100	\$0	\$0	\$0	\$200

Project Objective:

The main objective of this project is to reduce Infiltration/Inflow and to reduce or eliminate overflows at this pumping station.

Project Description:

This was one of the recommendations of the HRM Pumping Stations & Forcemains Study conducted by SNC Lavalin in September 2003. Pre-design is completed and the option was chosen to replace the station with a gravity sewer to St. Margaret's Bay Rd.

Project Justification (incl. deliverables):

Replacement with a gravity sewer will eliminate overflows and will be better able to accommodate wet weather flows.

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

Status of Project & Anticipated Barriers:

Status: Land acquisition process has been started. Consultant proceeding with detailed design of gravity sewer.

Anticipated Barriers: Possible land acquisition delays, NSEL permitted process, coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Greenhead Road PS, Western	Project # CGU00688
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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
Total	0	0	0	0	0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Chandler Drive PS, Sackville	
Category Stormwater and Wastewater	Project Number CGU00689
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: David Ellis, P.Eng.
District # 20	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$120	\$670	\$0	\$0	\$0	\$790
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$120	\$670	\$0	\$0	\$0	\$790
Estimated Capital Funding						
External Cost Sharing - CSIF Reserves (SR)	\$0	\$670	\$0	\$0	\$0	670
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$670	\$0	\$0	\$0	\$670
Net Budget:	\$120	\$0	\$0	\$0	\$0	\$120

Project Objective:

To minimize the volume/frequency of wastewater overflows from the Chandler Drive pumping station into First Lake.

Project Description:

To construct an underground storage facility so as to minimize wastewater overflows from the system.

Project Justification (incl. deliverables):

Presently HRM tries to mobilize staff and contractor resources to minimize the overflows resulting from wet weather events. Long term this is not sustainable, nor is it effective at eliminating overflows into First Lake. As First Lake is utilized for recreation, the present situation is a public health risk.

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

Status of Project & Anticipated Barriers:

Status: Design is completed.

Anticipated Barriers: Capacity of the construction industry.

Capital Project Supplementary Report

Project Name: Chandler Drive PS, Sackville	Project # CGU00689
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

No net effect.

Organizational Impact & Impact on Other Business Units:

EES and Finance/Procurement resources required during tender/construction phase.

Technology Requirements:

Standard technology.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Aerotech Lagoon Decommissioning	
Category Stormwater and Wastewater	Project Number CGU00690
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: David Ellis, P.Eng.
District # 2	Asset Life Expectancy -
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$100	\$0	\$0	\$0	\$150
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$50	\$100	\$0	\$0	\$0	\$150
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$50	\$100	\$0	\$0	\$0	\$150

Project Objective:

Decommission the existing biosolids lagoon and design and construct an emergency lagoon.

Project Description:

The Aerotech biosolids lagoon operation was replaced by the central biosolids dewatering facility in 2006. The existing 7,000,000 gallon lagoon can now be decommissioned including removing, dewatering and disposing of the contents. A new emergency biosolids lagoon (500,000 gallon) is to be designed and constructed along with upgrades to the existing receiving station.

Project Justification (incl. deliverables):

Funding was allocated in the 2006/07 capital budget for a preliminary investigation/survey to determine quantities for removal. Funding for 2007/08 is for the consulting assignment to design the decommissioning at the existing lagoon and the new emergency lagoon. Proposed 2008/09 funding is for the implementation/construction activities.

Other phase of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

Status: Preliminary investigation/survey expected to be complete by December 31/06 with report submitted to HRM January 31/07.

Capital Project Supplementary Report

Project Name: Aerotech Lagoon Decommissioning	Project # CGU00690
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Operating costs for the existing biosolids lagoon will be transferred to the Central Biosolids Dewatering Facility. Minor costs related to the new emergency lagoon will be absorbed by the CBDF. No additional impacts are anticipated to the operating budget.

Organizational Impact & Impact on Other Business Units:

Financial Services and Procurement (during RFP preparation, review, award).

Technology Requirements:

N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Halifax Harbour Solutions Project	
Category Sewers	Project Number CSE00386 - CSE00406
Business Unit Environmental Management Services	
Priority Number -	Project Manager: Ted Tam
District # 0	Asset Life Expectancy 15 to 60 years
Start Date: October 2003	Completion Date: December 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	29,565	9,335	0	0	38,900
Total Gross Expenditures	\$0	\$29,565	\$9,335	\$0	\$0	\$38,900
Estimated Capital Funding						
External Cost Sharing - NS	\$0	\$2,000	\$1,335	\$0	\$0	3,335
Reserves Q105 - Env. Protection	0	8,665	8,000	0	0	16,665
LIC	0	0	0	0	0	0
Other - Debt to be repaid from EF	0	18,900	0	0	0	18,900
Total Estimated Funding	\$0	\$29,565	\$9,335	\$0	\$0	\$38,900
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective: The project will help ensure that Halifax Harbour is a cleaner, healthier, and more aesthetically pleasing place.

Project Description: The 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. The 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.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Halifax Harbour Solutions Project	Project # CSE00386 - CSE00406
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Capital Project Supplementary Report

Project Name: Frame STP	
Category Stormwater and Wastewater	Project Number CSI00762
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: David Ellis, P.Eng.
District # 2	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$290	\$100	\$0	\$0	\$0	\$390
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$290	\$100	\$0	\$0	\$0	\$390
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$290	\$100	\$0	\$0	\$0	\$390

Project Objective:

Replace the existing wastewater treatment facility.

Project Description:

Frame Subdivision (Waverley) sewage treatment plant is experiencing structural ageing 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.

Project Justification (incl. deliverables):

The existing wastewater treatment plant is at the end of its life cycle and requires replacement. It will be replaced with a tertiary facility that will meet current discharge requirements for wastewater facilities which discharge to a fresh water body.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

Status: Land acquisition process has commenced.

Anticipated Barriers: Land acquisition.

Capital Project Supplementary Report

Project Name: Frame STP	Project # CSI00762
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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 (EMS) - Study and Design RFP(s), Project Management
 HRM Finance and Procurement
 RPAMS - Land Acquisition

Technology Requirements:

Existing technology - tertiary wastewater treatment.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: SCADA Study & Upgrade	
Category Stormwater and Wastewater	Project Number CSI00768
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: Ian Guppy, P.Eng.
District # 0	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$500	\$0	\$0	\$0	\$500
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$500	\$0	\$0	\$0	\$500

Project Objective:
Upgrade existing SCADA system (Supervisory Control & Data Acquisition System).

Project Description:
Upgrade and integration of existing SCADA system with new SCADA system associated with the Harbour Solutions Project such that a single unified system would be achieved.

Project Justification (incl. deliverables):
A single unified SCADA system will enhance operational control and management of wastewater infrastructure. Project scope includes hardware and software upgrades, programming and installation of communications infrastructure.

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

Status of Project & Anticipated Barriers:
None.

Capital Project Supplementary Report

Project Name: SCADA Study & Upgrade	Project # CSI00768
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:
 None.

Organizational Impact & Impact on Other Business Units:
 None at this time.

Technology Requirements:
 Included in project.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)
 Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Springfield Lake STP	
Category Stormwater and Wastewater	Project Number CSI00809
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: David Ellis, P.Eng.
District # 19	Asset Life Expectancy
Start Date: April 1/07	Completion Date: Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$100	\$0	\$0	\$0	\$150
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$50	\$100	\$0	\$0	\$0	\$150
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	100	0	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$100	\$0	\$0	\$0	\$100
Net Budget:	\$50	\$0	\$0	\$0	\$0	\$50

Project Objective:

To reduce the impact of wet weather events on the wastewater collection and treatment system.

Project Description:

In order to reduce flows during wet weather events, further investigative work will take place on the wastewater system. This will include the installation of flow metering equipment. 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.

Project Justification (incl. deliverables):

Discharge of treated or partial treated wastewater into the local environment is contrary to good practice and is not compliant with governing regulations.

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

Status of Project & Anticipated Barriers:

Status: Existing project.

Anticipated Barriers: HRM's ability to reduce I/I substantially.

Capital Project Supplementary Report

Project Name: Springfield Lake STP	Project # CSI00809
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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 and project management.
 Finance and Procurement.
 TPW - maintenance of the storage tank.

Technology Requirements:

Existing technology.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Kearney Lake Road Twin Culverts	
Category Stormwater and Wastewater	Project Number CSI00874
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: David Ellis, P.Eng.
District # 21	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$275	\$300	\$0	\$0	\$0	\$575
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$275	\$300	\$0	\$0	\$0	\$575
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$275	\$300	\$0	\$0	\$0	\$575

Project Objective:

To rehabilitate existing twin culverts on Kearney Lake Road.

Project Description:

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. HRM staff are currently investigating the most appropriate source of funding for this project, and whether the Province might be responsible for some or all of the cost of this project, pursuant to an Agreement between the two parties.

Project Justification (incl. deliverables):

If the work is not undertaken, there is the potential for the existing culvert(s) to collapse resulting in a disruption to the Pockwock water supply and to this transportation route.

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

Status of Project & Anticipated Barriers:

Status: Design in progress.

Anticipated Barriers: Obtaining necessary permits, capacity of the construction industry.

Capital Project Supplementary Report

Project Name: Kearney Lake Road Twin Culverts	Project # CSI00874
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)
 Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Stormwater and Wastewater Remediation	
Category Stormwater and Wastewater	Project Number CSI00875
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: John Sheppard, P.Eng.
District # 0	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$200	\$2,620	\$0	\$0	\$0	\$2,820
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$200	\$2,620	\$0	\$0	\$0	\$2,820
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$200	\$2,620	\$0	\$0	\$0	\$2,820

Project Objective:

To address emergency and/or unforeseen funding requirements relating to stormwater and wastewater infrastructure that occur throughout the year.

Project Description:

Stormwater and Wastewater projects will be funded on a priority basis as determined by EES staff using the Council approved priority rating system.

Project Justification (incl. deliverables):

Unplanned funding needs arise throughout the year and must be resolved on a priority basis to ensure that liability and compliance issues are addressed on a timely basis.

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Stormwater and Wastewater Remediation	Project # CSI00875
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

No impact on Operating Budget.

Organizational Impact & Impact on Other Business Units:

May impact on TPW and Finance.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Roach's Pond - Forcemain	
Category Stormwater and Wastewater	Project Number CSR00803
Business Unit Environmental Management Services	
Priority Number 2	Project Manager: Charles Lloyd, P.Eng.
District # 18	Asset Life Expectancy
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$150	\$2,400	\$0	\$0	\$0	\$2,550
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$150	\$2,400	\$0	\$0	\$0	\$2,550
Estimated Capital Funding						
External Cost Sharing - CSIF	\$0	\$2,400	\$0	\$0	\$0	2,400
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$2,400	\$0	\$0	\$0	\$2,400
Net Budget:	\$150	\$0	\$0	\$0	\$0	\$150

Project Objective:

The main objective of this project is to significantly reduce overflows from the Roach's Pond pumping station into McIntosh Run through a combination of replacing the forcemains and upgrading the pumping station.

Project Description:

This was one of the recommendations of the HRM Pumping Stations & Forcemains Study conducted by SNC Lavalin in September 2003. The forcemains, which are over 35 years old, are made of asbestos cement and are susceptible to breakage. A result of this is that the pumping station cannot run at full capacity without risking further damage to the forcemains and spillage into McIntosh Run.

All four dry well pumps are over 30 years old and are in deteriorating condition and some replacement parts are not longer available. These are to be replaced with newer more efficient pumps. Backup power to the station is also to be provided.

Over 20 other minor recommendations were also made to upgrade the Roach's Pond Pumping Station.

Project Justification (incl. deliverables):

These upgrades are expected to result in a significant reduction in the frequency and volume of overflows into the McIntosh Run.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

Status: Investigations in process. Detail design and construction of new forcemains in 2007/08, pumping station upgrades implemented in 2008/09.

Anticipated Barriers: NSEL permitting process, coordination with P&D projects, possible land acquisition delays if an alternate route is chosen for the forcemains.

Capital Project Supplementary Report

Project Name: Roach's Pond - Forcemain	Project # CSR00803
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Wastewater Treatment Plants Upgrades	
Category Stormwater and Wastewater	Project Number CSU00110
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Alan Brady
District # 21, 22, 8	Asset Life Expectancy 20 years
Start Date: April 1/07	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009/10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,371	\$300	\$0	\$0	\$0	\$1,671
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,371	\$300	\$0	\$0	\$0	\$1,671
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	300	0	0	0	300
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$300	\$0	\$0	\$0	\$300
Net Budget:	\$1,371	\$0	\$0	\$0	\$0	\$1,371

Project Objective:

1. Uplands Park STP (\$100,000)
2. Mill Cove WPCP Secondary Clarifier Study (\$50,000)
3. Eastern Passage WPCP Macerator (\$20,000)
4. HRM Grit Disposal Study(\$30,000)
5. Aerotech Wastewater Treatment Study (\$100,000)

Project Description:

1. Replacement of the trickling filter media and building enclosure.
2. Study to identify options such as replacement or modification of existing clarifiers, surface skimming capacity, replacement of valve chamber, additional supporting infrastructure requirements.
3. In line macerator to provide a chopping mechanism of raw biosolids prior to treatment.
4. Study to determine options pertaining to centralized handling and disposal of grit generated by EMS wastewater treatment/collection services and private septage haulers.
5. Study to investigate/identify long term options to provide wastewater treatment for the full build out of Aerotech Business Park and Halifax International Airport.

Project Justification (incl. deliverables):

1. To assure plant effluent meets regulatory compliance.
2. Resolve aging infrastructure issues, improve plant performance, avoid potential health and safety issues.
3. Minimize digester operational problems, plugging of pump and mixing lines.
4. Comprehensive HRM grit disposal program with potential cost savings, operational improvements, capacity for tracking accountability.
5. NSEL will not permit future expansion of the current capacity of the existing wastewater treatment facility due to the assimilative capacity of the freshwater receiving body.

Other phases of work related to this project will be required in future years, subject to available funding and based on the Stormwater and Wastewater Priority Rating Process.

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

Status of Project & Anticipated Barriers:

New proposed projects with no anticipated barriers following Council approval.

Capital Project Supplementary Report

Project Name: Wastewater Treatment Plants Upgrades	Project # CSU00110
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:
 No increase to operating costs

Organizational Impact & Impact on Other Business Units:
 No organizational impact and normal service delivery, ie., Finance, Procurement.

Technology Requirements:
 N/A

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)
 Linked to Healthy, Sustainable, Vibrant Communities. Citizen Outcome: Preservation of the Environment.

Capital Project Supplementary Report

Project Name: Freshwater Brook Sewer	
Category Stormwater and Wastewater	Project Number CSU00117
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Charles Lloyd, P.Eng. Asset Life Expectancy
District # 12 & 13	
Start Date: April 1/07	Completion Date: March 31/10

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$319	\$9,784	\$0	\$0	\$0	\$10,103
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$319	\$9,784	\$0	\$0	\$0	\$10,103
Estimated Capital Funding						
External Cost Sharing - CSIF	\$0	\$9,784	\$0	\$0	\$0	9,784
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$9,784	\$0	\$0	\$0	\$9,784
Net Budget:	\$319	\$0	\$0	\$0	\$0	\$319

Project Objective:

The main objective of this project is to rehabilitate the Freshwater Brook trunk sewer in a timely manner to eliminate any risk to public health and safety.

Project Description:

The Freshwater Brook sewer was constructed around 1880 of stone. It was lined in the early 1950s with corrugated metal pipe which recent sonar and CCTV inspections have shown to be heavily corroded. The inspection also revealed a collapsed section of pipe that is 100% blocked, as well as a second section that is partially blocked and possibly collapsed as well. The consultant for the inspection has advised HRM that further failure is likely and could be catastrophic and involve significant economic loss.

Several options, including sewer separation are being evaluated.

Project Justification (incl. deliverables):

Sewer to be rehabilitated or replaced in 2007. Proceeding with geotechnical investigation, topo survey, flow monitoring, and investigating bypass pumping to have installed and ready to go, in the event that an emergency situation should arise. Related contingency plans are being developed.

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

Status of Project & Anticipated Barriers:

Status: Investigations in process. Detail design and construction in 2007.

Anticipated Barriers: NSEL permitting process, coordination with P&D projects, possible land acquisition delays if an alternate route is chosen for the sewer, and possible delays in procurement of necessary equipment and/or services.

Capital Project Supplementary Report

Project Name: Freshwater Brook Sewer	Project # CSU00117
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Existing pipes are in very poor condition and may require frequent and expensive maintenance.

Rehabilitation will reduce maintenance requirements and decrease the chances of a major sewer backup.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with Design and Construction Services, and the HRWC.

Technology Requirements:

None.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

Public Safety and Governance

Capital Project Supplementary Report

Project Name: Stormwater and Wastewater Projects	
Category Stormwater and Wastewater	Project Number
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: John Sheppard, P.Eng.
District # 0	Asset Life Expectancy
Start Date: April 1/08	Completion Date: Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$11,400	\$11,400	\$6,300	\$29,100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$11,400	\$11,400	\$6,300	\$29,100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	0	0	0	0	0
Reserves (WWT)	0	0	1,000	1,000	1,000	3,000
Reserves (SR)	0	0	1,700	1,700	1,700	5,100
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$2,700	\$2,700	\$2,700	\$8,100
Net Budget:	\$0	\$0	\$8,700	\$8,700	\$3,600	\$21,000

Project Objective:

To utilize available funding - both internal and external - in accordance with the Stormwater and Wastewater Priority Rating Process approved by Regional Council, in order to meet the overall goals of HRM and of Regional Council with respect to our Stormwater and Wastewater Program.

Project Description:

Staff identified to Council in early 2006 a 25 year funding requirement of \$600 million for existing stormwater and wastewater infrastructure, meaning \$24 million per year. Additional investigations and studies have pushed the funding need to about \$1 billion, although this number has not yet been provided to council. Because current funding levels are so limited, it is incumbent on HRM that capital funds be used wisely. To this end, staff rate and prioritize projects annually.

The deliverables are generally the completion of Priority 1 and 2 projects, with a view to reducing HRM's legal obligations and exposure to liability, as well as getting into or staying in compliance with regulations.

Project Justification (incl. deliverables):

Stormwater and wastewater priorities change from year-to-year, for a number of specific reasons: Staff are constantly gathering new and better information about the condition of our infrastructure, which has the effect of identifying critical situations and new priorities. Emergency situations arise which must be dealt with on a priority basis, often due to pipe collapses and the resultant impact on private properties and on the environment. Also, the wastewater program is subject to regulation by provincial and federal levels of government, and so HRM priorities are often shifted by our regulators.

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

Status of Project & Anticipated Barriers:

The known funding sources are the Wastewater Treatment Reserve (funded from EPC) at \$1.0 million per year, and the Sewer Redevelopment Charge, which is subject to change but is estimated at \$1.7 million per year. The HRWC Water Dividend is projected to be available at \$3.6 million per year, but the agreement between HRWC and HRM expires at the end of March 2007. Gas Tax is projected at \$5.1 million per year but our understanding is that it ends in 09/10. Long-term sustainable funding sources are required in order to be able to address the list of Priority 1 and 2 Stormwater and Wastewater Projects in HRM. It is anticipated that these funding sources may be developed once the merger with the HRWC occurs.

Capital Project Supplementary Report

Project Name: Stormwater and Wastewater Projects	Project #
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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
Total	0	0	0	0	0

Impact on Operating Budget:

Most projects will reduce HRM's Operating Budget requirements, by improvement in the quality of HRM's infrastructure, reduced operating, inspection and maintenance costs, reduction in liability, and others.

Organizational Impact & Impact on Other Business Units:

Some projects may facilitate growth and development - P&D.

Technology Requirements:

None specific.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: North Preston STP Upgrade	
Category Stormwater and Wastewater	Project Number CSU00146
Business Unit Environmental Management Services	
Priority Number 1	Project Manager: Ian Guppy, P.Eng.
District # 3	Asset Life Expectancy 55 Years
Start Date: April 1/08	Completion Date: March 31/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	0	550	0	0	550
LIC	0	0	0	0	0	0
Other Funding (MRIF)	0	0	450	0	0	450
Total Estimated Funding	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective:

The objective 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.

Project Description:

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.

Project Justification (incl. deliverables):

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 Force mains Study was completed in 2004 for all of HRM's pumping station infrastructure. A number of stations were identified including John 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.

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

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

Project Name: North Preston STP Upgrade	Project # CSU00146
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Additional Costs of \$30,000 per year. Costs will be funded from the appropriate reserve when required.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

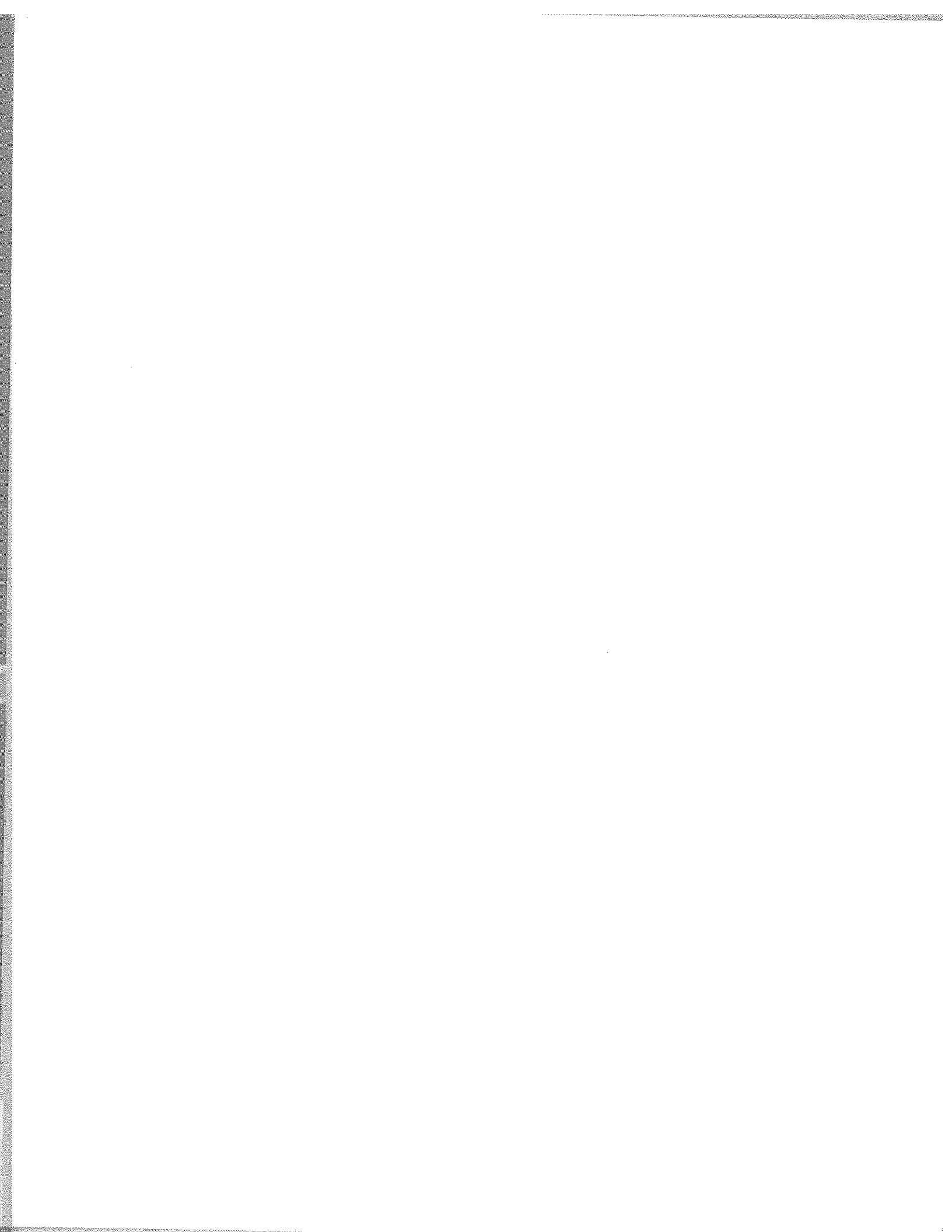
Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.



**Halifax Regional Municipality
Approved Capital - Alphabetical List (000' \$)
Traffic Improvements**

Page #	Project Number	Project Description	2007-08 Total Gross	2008-09 Total Gross	2009-10 Total Gross
N23	CTU00420	Bikeway Master Plan Implementation	400	695	460
N29	CTU00817	Burnside/Commodore Intersection Expansio	120	0	0
N1	CTI00696	Commuter Trip Reduction Program	50	0	0
N19	CTU00337	Controller Cabinet Replacement	200	252	252
N47	CTU01003	Crosswalk Countdown Signals	100	0	0
N11	CTR00904	Destination Signage Program	128	109	109
N31	CTU00884	Functional Transportation Plans	200	100	100
N13	CTR00905	Intersection Improvement Program	1,000	1,009	1,009
N43	CTV00725	Lacewood 4 Lane/Fairview Interchange	1,000	3,500	0
N39	CTU00971	Larry Uteck Interchange	0	0	4,000
N35	CTU00886	LED Traffic Signal Conversion Project	250	250	250
N33	CTU00885	Middle Sackville Interchange Connections	0	600	0
N15	CTR00906	Pedestrian Safety & Access Program	50	50	50
N37	CTU00897	Road Corridor Land Acquisition	500	500	700
N41	CTU00972	Roadway Oversizing	2,000	2,000	0
N45	CTV00732	Rotary Conversion/Chebucto Reversing Lane	2,700	0	0
N3	CRU00792	Street Lighting	160	160	160
N5	CTR00423	Traffic Calming	50	50	50
N25	CTU00422	Traffic Signal Compliance Program	300	303	303
N9	CTR00530	Traffic Signal Control Sys Integration	100	101	101
N27	CTU00561	Traffic Signal Installation 2007/08	660	661	661
N21	CTU00419	Traffic Signal Rehabilitation	300	303	303
N17	CTR00908	Transportation Demand Management Program	400	400	400
N7	CTR00529	Various Traffic Related Studies	50	75	75
Total Traffic Improvements			10,718	11,118	8,983

Capital Project Supplementary Report

Project Name: Commuter Trip Reduction Program	
Category Traffic	Project Number CTI 00696
Business Unit Environmental Management Services	
Priority Number	Project Manager: Stephen King / Ken Reashor
District # HRM Wide	Asset Life Expectancy N/A
Start Date: 2006	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$50	\$0	\$0	\$0	\$50
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$0	\$0	\$0	\$50
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sust. Community Q127)		50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective: Change Community Behaviour

Project Description: Comprehensive Commuter Trip Reduction Program aimed at encouraging commuters to use alternate modes of transportation other than single occupant vehicles.

Project Justification (incl. deliverables):

- Background Report and Data Collection
- Manual and Toolkits
- Policy Recommendations for HRM

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

Status of Project & Anticipated Barriers:
Started in 2006, ongoing. Excellent progress to date.

Capital Project Supplementary Report

Project Name: Commuter Trip Reduction Program	Project # CTI 00696
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

- Incremental to operating budget. This is a condition of the FCM GMIF Agreement.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

- Transportation Infrastructure
- Healthy Sustainable Vibrant Community Theme
- Regional Plan
- Active Transportation Plan
- Regional Plan

Capital Project Supplementary Report

Project Name: Street Lighting	
Category Traffic Improvements	Project Number CRU00792
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy N/A
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$378	\$160	\$160	\$160	\$1,120	\$1,978
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$378	\$160	\$160	\$160	\$1,120	\$1,978
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$378	\$160	\$160	\$160	\$1,120	\$1,978

Project Objective:

For the replacement and maintenance of street lighting infrastructure.

Project Description:

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Project ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Street Lighting	Project # CRU00792
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$10	\$10	\$10	\$0	\$30

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Areas: Infrastructure and Public Safety

Capital Project Supplementary Report

Project Name: Traffic Calming	
Category Traffic Improvements	Project Number CTR00423
Business Unit Transportation and Public Works	
Priority Number 7	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy Not Applicable
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$543	\$50	\$50	\$50	\$350	\$1,043
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$543	\$50	\$50	\$50	\$350	\$1,043
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$543	\$50	\$50	\$50	\$350	\$1,043

Project Description:

This project is the implementation mechanism for the Neighbourhood Short Cutting Policy.

Project Justification (incl. deliverables):

It provides for management, consulting, facilitation, public notification, data collection, etc., as well as physical implementation of approved measures.

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

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Traffic Calming	Project # CTR00423
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Areas: Infrastructure and Public Safety - linked to the delivery of a safe and functional control network.

Capital Project Supplementary Report

Project Name: Various Traffic Related Studies	
Category Traffic Improvements	Project Number CTR00529
Business Unit Transportation and Public Works	
Priority Number 8	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy Not Applicable
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$776	\$50	\$75	\$75	\$500	\$1,476
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$776	\$50	\$75	\$75	\$500	\$1,476
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$776	\$50	\$75	\$75	\$500	\$1,476

Project Objective:

Conduct traffic related studies.

Project Justification (incl. deliverables):

There is a requirement, on occasion, to acquire the services of a consultant and specialists (legal, etc.) to investigate issues related to street lights, transportation planning and traffic management. This project allows staff to address these concerns as they arise, many of which are unanticipated.

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

Status of Project & Anticipated Barriers:

Ongoing. There is no anticipated barriers.

Capital Project Supplementary Report

Project Name: Various Traffic Related Studies	Project # CTR00529
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Areas: Infrastructure and Public Safety - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Traffic Signal Control System Integration	
Category Traffic Improvements	Project Number CTR00530
Business Unit Transportation and Public Works	
Priority Number 10	Project Manager: Ken Reashor
District # 0	Asset Life Expectancy 20 Years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,170	\$100	\$101	\$101	\$1,400	\$2,872
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,170	\$100	\$101	\$101	\$1,400	\$2,872
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,170	\$100	\$101	\$101	\$1,400	\$2,872

Project Objective:

Traffic signal control system integration.

Project Description:

Project Justification (incl. 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 Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Traffic Signal Control System Integration	Project # CTR00530
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area - Infrastructure

Capital Project Supplementary Report

Project Name: Destination Signage Program	
Category Traffic Improvements	Project Number CTR00904
Business Unit Transportation and Public Works	
Priority Number 13	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy 20 Years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$292	\$128	\$109	\$109	\$700	\$1,338
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$292	\$128	\$109	\$109	\$700	\$1,338
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$292	\$128	\$109	\$109	\$700	\$1,338

Project Description:

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.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Destination Signage Program	Project # CTR00904
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

There are no impacts on other business units.

Technology Requirements:

There are not technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Public Safety - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Intersection Improvement Program	
Category Traffic Improvements	Project Number CTR00905
Business Unit Transportation and Public Works	
Priority Number 4	Project Manager: Ken Reashor
District # 22, 5, 9	Asset Life Expectancy 40 Years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$3,042	\$1,000	\$1,009	\$1,009	\$7,000	\$13,060
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$3,042	\$1,000	\$1,009	\$1,009	\$7,000	\$13,060
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$3,042	\$1,000	\$1,009	\$1,009	\$7,000	\$13,060

Project Objective:

Improvements to existing intersections.

Project Justification (incl. 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.

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

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

Project Name: Intersection Improvement Program	Project # CTR00905
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Organizational Impact & Impact on Other Business Units:

There is no organizational impact or impact on other Business Units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Areas: Infrastructure and Public Safety - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Pedestrian Safety & Access Program	
Category Traffic Improvements	Project Number CTR00906
Business Unit Transportation and Public Works	
Priority Number 9	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy 30 years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$367	\$50	\$50	\$50	\$350	\$867
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$367	\$50	\$50	\$50	\$350	\$867
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$367	\$50	\$50	\$50	\$350	\$867

Project Objective:

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.

Project Justification:

Projects planned for 2007-08 include the installation of audible pedestrian signals in consultation with the CNIB as well as to continue education campaign.

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

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Pedestrian Safety & Access Program	Project # CTR00906
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Public Safety - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Transportation Demand Management Program	
Category Traffic Improvements	Project Number CTR00908
Business Unit Transportation and Public Works	
Priority Number 5	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy 40 Years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$649	\$400	\$400	\$400	\$1,400	\$3,249
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$649	\$400	\$400	\$400	\$1,400	\$3,249
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$649	\$400	\$400	\$400	\$1,400	\$3,249

Project Objective:

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.

Project Description:

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Transportation Demand Management Program	Project # CTR00908
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Areas: Infrastructure and Public Safety - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Controller Cabinet Replacement	
Category Traffic Improvements	Project Number CTU00337
Business Unit Transportation and Public Works	
Priority Number 11	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy 15 Years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$551	\$200	\$252	\$252	\$1,400	\$2,655
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$551	\$200	\$252	\$252	\$1,400	\$2,655
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$551	\$200	\$252	\$252	\$1,400	\$2,655

Project Objective:

Project Description:

Project Justification (incl. 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 Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Controller Cabinet Replacement	Project # CTU00337
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Replacing controller cabinets at the end of their life expectancy will curb escalating operation 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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Traffic Signal Rehabilitation	
Category Traffic Improvements	Project Number CTU00419
Business Unit Transportation and Public Works	
Priority Number 2	Project Manager: Ken Reashor
District # 0	Asset Life Expectancy 25 Years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$992	\$300	\$303	\$303	\$2,100	\$3,998
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$992	\$300	\$303	\$303	\$2,100	\$3,998
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$992	\$300	\$303	\$303	\$2,100	\$3,998

Project Objective:

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.

Project Justification:

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

Project Name: Traffic Signal Rehabilitation	Project # CTU00419
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Maintaining a safe minimum condition throughout the traffic signal assets 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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Areas: Infrastructure and Public Safety - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Bikeway Master Plan Implementation	
Category Traffic Improvements	Project Number CTU00420
Business Unit Transportation and Public Works	
Priority Number 6	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy Various
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$555	\$400	\$695	\$460	\$1,400	\$3,510
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$555	\$400	\$695	\$460	\$1,400	\$3,510
Estimated Capital Funding						
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 (MRIF)	0	0	235	0	0	235
Total Estimated Funding	\$0	\$0	\$235	\$0	\$0	\$235
Net Budget:	\$555	\$400	\$460	\$460	\$1,400	\$3,275

Project Objective:

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 with the Regional Trails system.

Project Description:

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Bikeway Master Plan Implementation	Project # CTU00420
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	3	3	3	0	9
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$3	\$3	\$3	\$0	\$9

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Traffic Signal Compliance Program	
Category Traffic Improvements	Project Number CTU00422
Business Unit Transportation and Public Works	
Priority Number 1	Project Manager: Ken Reashor
District # 0	Asset Life Expectancy 20 Years
Start Date: April 2003	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,187	\$300	\$303	\$303	\$600	\$2,693
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,187	\$300	\$303	\$303	\$600	\$2,693
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,187	\$300	\$303	\$303	\$600	\$2,693

Project Objective, Project Description and Project Justification (incl. 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 Capital budget include salaries? (Y/N) No

Status of Project & Anticipated Barriers:

The project is ongoing. Several tenders were issued in 2006/07 to upgrade intersection displays to current standards. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Traffic Signal Compliance Program	Project # CTU00422
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets *	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

This program has little net impact on operating budgets as the deliverables 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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Public Safety - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Traffic Signal Installation	
Category Traffic Improvements	Project Number CTU00561
Business Unit Transportation and Public Works	
Priority Number 3	Project Manager: Ken Reashor
District # 23, 21	Asset Life Expectancy 25 Years
Start Date: April 2006	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2010-11 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,245	\$660	\$661	\$661	\$4,200	\$8,427
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,245	\$660	\$661	\$661	\$4,200	\$8,427
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$2,245	\$660	\$661	\$661	\$4,200	\$8,427

Project Objective:

Project Description:

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 and the others will be identified at a later date when the warrants are finalized.

1. Caldwell Road at Cow Bay Road
2. Queen Street at South Street

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

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Traffic Signal Installation	Project # CTU00561
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	22	33	43	54	152
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$22	\$33	\$43	\$54	\$152

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

This will add incrementally to the cost of operating and maintaining traffic signal and overhead pedestrian signal installations which is approximately \$3500 per location per year. Typically we would install three signals in a given year but we will need to install or cost share in the installation of a total of six new locations in 2007- 08.

Organizational Impact & Impact on Other Business Units:

There is no anticipated impact on other business units.

Technology Requirements:

There is no technology requirements beyond the standard software and hardware currently being used to operate the traffic signal network.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Burnside/Commodore Intersection Expansion	
Category Traffic Improvements	Project Number CTU00817
Business Unit Transportation and Public Works	
Priority Number	Project Manager: David McCusker
District # 9	Asset Life Expectancy 50 Years
Start Date: May 2007	Completion Date: October 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$120	\$0	\$0	\$0	\$120
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$120	\$0	\$0	\$0	\$120
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$120	\$0	\$0	\$0	\$120

Project Objective:

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 co-ordinate the projects.

Project Description:

Addition of approach lanes at the Burnside/Commodore intersection plus widening of Burnside Drive to six lanes between Commodore and Highway 111.

Project Justification (incl. deliverables):

Regional Plan.

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

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

Project Name: Burnside/Commodore Intersection Expansion	Project # CTU00817
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	12	0	0	0	12
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$12	\$0	\$0	\$0	\$12

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

Additional 1.5 lane kilometers of road 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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Infrastructure
 Council Strategy: Regional Plan

Capital Project Supplementary Report

Project Name: Transportation Functional Plans	
Category Traffic Improvements	Project Number CTU00884
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Dave McCusker
District # Various	Asset Life Expectancy N/A
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$150	\$200	\$100	\$100	\$0	\$550
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$150	\$200	\$100	\$100	\$0	\$550
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$150	\$200	\$100	\$100	\$0	\$550

Project Objective:

This project will deliver ongoing components of a comprehensive functional transportation plan that supports the objectives of the HRM Regional Plan.

Project Description:

In 2007/08 functional planning will include the Bayers Road corridor and the Burnside Expressway corridor.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Transportation Functional Plans	Project # CTU00884
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no operating budget impact.

Organizational Impact & Impact on Other Business Units:

No impact on other business units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Infrastructure
 Council Strategy: Regional Plan

Capital Project Supplementary Report

Project Name: Middle Sackville Interchange Connectors	
Category Traffic Improvements	Project Number CTU00885
Business Unit Transportation and Public Works	
Priority Number	Project Manager: David McCusker
District # 19	Asset Life Expectancy 50 Years
Start Date: March 2007	Completion Date: 2012

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$850	\$0	\$600	\$0	\$4,000	\$5,450
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$850	\$0	\$600	\$0	\$4,000	\$5,450
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$850	\$0	\$600	\$0	\$4,000	\$5,450

Project Objective:

This project was identified in the HRM Regional Plan to support development of suburban local and district centres.

Project Description:

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, (Margeson Drive, formerly referred to as the Beaver Bank Bypass), will be extended in stages over a number of years. It is anticipated that the interchange and connectors will be operational by 2010, although some portions of Margeson Drive will be constructed prior to that as needed to support development.

Project Justification (incl. deliverables):

Regional Plan

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

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Middle Sackville Interchange Connectors	Project # CTU00885
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$4	\$0	\$0	\$4

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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 not technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Infrastructure
 Council Strategy: Regional Plan

Capital Project Supplementary Report

Project Name: LED Traffic Signal Conversion Project	
Category Traffic Improvements	Project Number CTU00886
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Ken Reashor
District # Various	Asset Life Expectancy 10 Years
Start Date: April 2007	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$250	\$250	\$1,400	\$2,150
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$250	\$250	\$250	\$1,400	\$2,150
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$250	\$250	\$250	\$1,400	\$2,150

Project Objective:

LED traffic signals reduce energy consumption and greenhouse gas emissions by 90%. This project includes the installation and procurement of LED traffic signal equipment.

Project Description:

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: LED Traffic Signal Conversion Project	Project # CTU00886
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Areas: Public Safety and Infrastructure

Capital Project Supplementary Report

Project Name: Road Corridor Land Acquisition	
Category Traffic Improvements	Project Number CTU00897
Business Unit Transportation and Public Works	
Priority Number	Project Manager: David McCusker
District # Various	Asset Life Expectancy 50 Years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,000	\$500	\$500	\$700	\$0	\$2,700
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,000	\$500	\$500	\$700	\$0	\$2,700
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,000	\$500	\$500	\$700	\$0	\$2,700

Project Objective:

The objective of this project is reserve future road corridors indentified in the Regional Plan through acquisition of land.

Project Description:

Priorities for land acquisition include Margeson Drive and Maroon Drive.

Project Justification (incl. deliverables):

HRM Regional Plan

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

Status of Project & Anticipated Barriers:

Functional alignment plans have been completed an 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

Project Name: Road Corridor Land Acquisition	Project # CTU00897
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no anticipated 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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Links to the Council Focus Area of Infrastructure and Council Strategy: Regional Plan.

Capital Project Supplementary Report

Project Name: Larry Uteck Interchange	
Category Traffic Improvements	Project Number CTU00971
Business Unit Transportation and Public Works	
Priority Number	Project Manager:
District #	Asset Life Expectancy
Start Date: May/09	Completion Date: Nov/10

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (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
Total Gross Expenditures	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$0	\$4,000	\$0	\$4,000

Project Objective:

The objective of this project is to create access to developing regional centres.

Project Description:

The project consists of constructing an interchange on Highway 102 and roadway connectors to service Bedford West and Bedford South. This funding represents only a portion of the cost of the interchange, as the remainder is funded by the development through the Capital Cost Charges Policy.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Larry Uteck Interchange	Project # CTU00971
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no anticipated 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.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Infrastructure
 Council Strategy: Regional Plan

Capital Project Supplementary Report

Project Name: Roadway Oversizing	
Category Traffic Improvements	Project Number CTU00972
Business Unit Transportation and Public Works	
Priority Number	Project Manager: David McCusker
District # Various	Asset Life Expectancy 50 Years
Start Date: September 2008	Completion Date: September 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,000	\$2,000	\$0	\$0	\$4,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$2,000	\$2,000	\$0	\$0	\$4,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Strategic Growth Reserve	0	1,000	0	0	0	1,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Net Budget:	\$0	\$1,000	\$2,000	\$0	\$0	\$3,000

Project Objective:

The objective of this project is to work with developers to ensure that the long term road capacity needs of HRM are met when roadwork is done in connection with development projects.

Project Description:

Staff have negotiated road oversizing arrangements for Wright Avenue, Hammonds Plains Road and Chain Lake Drive. In each case, the project developer is undertaking significant road work to create access and capacity for a development. HRM contributes funding to ensure longer term regional objectives are also met.

Project Justification (incl. deliverables):

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

Status of Project & Anticipated Barriers:

There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Roadway Oversizing	Project # CTU00972
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	12	45	0	0	57
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$12	\$45	\$0	\$0	\$57

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

This project results in a new roadway section which must be maintained and will add incrementally to operating budget. There is an anticipated increase of 1.5 km of roadway in 2007/08 and 6 km in 2008/09.

Organizational Impact & Impact on Other Business Units:

There is no impact on other business units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Infrastructure
 Council Strategy: Regional Plan

Capital Project Supplementary Report

Project Name: Lacewood Four Lane/Fairview Interchange	
Category Traffic Improvements	Project Number CTV00725
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Dave McCusker
District # 15	Asset Life Expectancy 50 years
Start Date: July/06	Completion Date: Apr/09

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,946	\$1,000	\$3,500	\$0	\$0	\$7,446
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,946	\$1,000	\$3,500	\$0	\$0	\$7,446
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$2,946	\$1,000	\$3,500	\$0	\$0	\$7,446

Project Objective:

This project creates additional roadway capacity. The need for this capacity was determined through a transportation network modeling exercise and identified in the HRM Regional Plan.

Project Description:

This project involves continuation of the existing four-lane cross-section on Lacewood Drive to Joseph Howe Drive. This will be combined with lane additions to the Fairview Interchange, the Kempt/Windsor intersection, and the approaches to the MacKay Bridge. Agreement has been reached with the Halifax-Dartmouth Bridge Commission whereby they will undertake some components of the project.

Project Justification (incl. deliverables):

HRM Regional Plan and the 2005 Bridge Capacity Study.

Status of Project & Anticipated Barriers:

Detailed engineering design for some components of the project will be completed by Apr/07. Land acquisition is required for some components of the work and difficult negotiations may add to the project timeline.

Capital Project Supplementary Report

Project Name: Lacewood Four Lane/Fairview Interchange	Project # CTV00725
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

There is no anticipated operating budget impact for 2007/08.

Organizational Impact & Impact on Other Business Units:

There is no impact on other Business Units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

This project links to the Council Focus Areas of Infrastructure and the Council Strategy: Regional Plan.

Capital Project Supplementary Report

Project Name: Rotary Conversion/Chebucto Reversing Lane	
Category Traffic Improvements	Project Number CTV00732
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Dave McCusker
District # 14,17	Asset Life Expectancy 50 years
Start Date: Feb/06	Completion Date: Apr/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,200	\$2,700	\$0	\$0	\$0	\$3,900
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,200	\$2,700	\$0	\$0	\$0	\$3,900
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,200	\$2,700	\$0	\$0	\$0	\$3,900

Project Objective:

This project creates additional roadway capacity. The need for this capacity was determined through a transportation network modeling exercise and was identified in the HRM Regional Plan

Project Description:

This project includes the conversion of the Armdale Rotary to a modern roundabout, the placement of lane control signals on Chebucto Road between the Rotary and Mumford Road to create a centre lane with reversing flow, plus expansion of the intersection at Mumford Road.

Project Justification (incl. deliverables):

HRM Regional Plan.

Status of Project & Anticipated Barriers:

Functional planning will be completed by Dec/06 and detailed engineering by Apr/07. The project requires land acquisition and the degree of difficulty in acquiring needed parcels may affect the project delivery.

Capital Project Supplementary Report

Project Name: Rotary Conversion/Chebucto Reversing Lane	Project # CTV00732
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Total FTE's	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	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
Total	0	0	0	0	0

Impact on Operating Budget:

Operation of lane control signals adds incrementally to signal maintenance and power consumption.

Organizational Impact & Impact on Other Business Units:

There is no impact on other Business Units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Council Focus Area: Infrastructure
 Council Strategy: Regional Plan

Capital Project Supplementary Report

Project Name: Pedestrian Countdown Signals	
Category Traffic Improvements	Project Number CTU01003
Business Unit Transportation and Public Works	
Priority Number	Project Manager: Ken Reashor
District #	Asset Life Expectancy
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2007-08 (000's \$)	Capital Plan 2008-09 (000's \$)	Capital Plan 2009-10 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100				\$100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$0	\$0	\$0	\$100
Estimated Capital Funding						
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
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$0	\$0	\$0	\$100

Project Objective:

To install Pedestrian Countdown Signals (PCS) at warranted locations.

Project Description:

PCS is a supplemental device installed at signalized intersections which shows the number of seconds remaining for a pedestrian to complete their crossing of the road. The funds will be used for the purchase and installation of PCS at warranted locations.

Project Justification (incl. deliverables):

Council approved this level of funding to start purchasing and installing some PCSs.

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

Status of Project & Anticipated Barriers:

There are no anticipated barriers for this year. Council will need to approve future year programs to retrofit other existing traffic signal locations that meet the warrant.

Capital Project Supplementary Report

Project Name: Pedestrian Countdown Signals	Project # CTU01003
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Operating Costs (Implementation & On-going)

Expenditures & Savings (000's \$)	2007-08 (000's of \$)	2008-09 (000's of \$)	2009-10 (000's of \$)	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	14	0	0	14
Replacement Reserve	0	0	0	0	0
Less:					
New Revenues	0	0	0	0	0
Savings to Future budgets	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$14	\$0	\$0	\$14

Total FTE's	2007-08	2008-09	2009-10	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
Total	0	0	0	0	0

Impact on Operating Budget:

This will add incrementally to the cost of operating and maintaining pedestrian signals which is approximately \$74.00 per PCS per year. This year we would install a total of 192 PCS in 2007/08.

Organizational Impact & Impact on Other Business Units:

There are no impacts on other business units.

Technology Requirements:

There are no technology requirements.

Strategic Linkage: (eg. Council Focus Areas, EMT Priority, Canada Games, etc.)

Safe Communities lined to the delivery of a safe and functional traffic control network.