

HALIFAX

REGIONAL MUNICIPALITY

2008-09 Approved Capital Supplementary Reports and Five Year Plan



Table of Contents

Pie Charts: Where is the money spent? Where do our funds come from? 1

Canada-Nova Scotia Infrastructure Program (CNSIP) 2

Municipal Rural Infrastructure Fund Program (MRIF) 3

Approved 2008-09 Capital Budget Summary by Category 4

Approved 2008-09 Capital Budget Detail 5

Approved Operating Costs for New Capital 12A

Approved 2009-10 Capital Plan Summary by Category 13

Approved 2009-10 Capital Plan Detail 14

Approved 2010-11 Capital Plan Summary by Category 22

Approved 2010-11 Capital Plan Detail 23

Approved 2011-12 Capital Plan Summary by Category 31

Approved 2011-12 Capital Plan Detail 32

Approved 2012-13 Capital Plan Summary by Category 40

Approved 2012-13 Capital Plan Detail 41

Capital Project Supplementary Reports:

Buildings A1

Business Tools B1

Community & Property Development C1

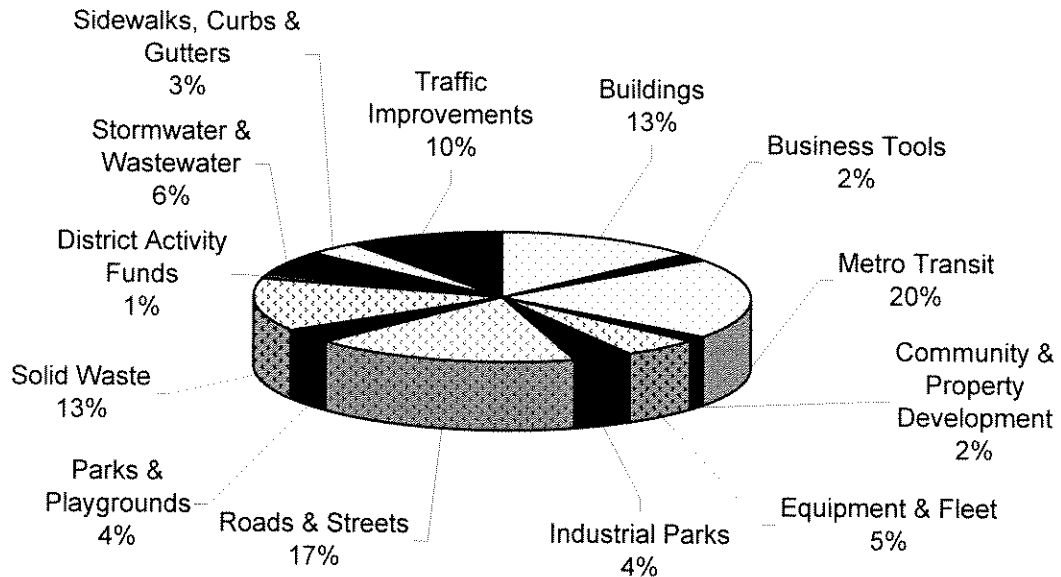
Equipment & Fleet D1

Industrial Parks E1

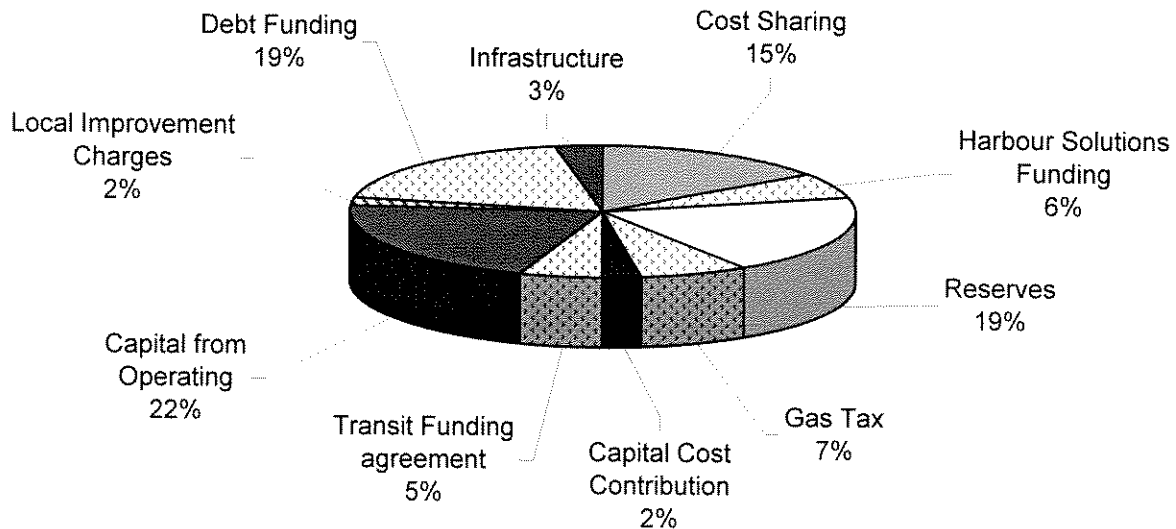
Metro Transit	F1
Parks & Playgrounds	G1
Roads & Streets	H1
Sidewalks, Curbs & Gutters	I1
Solid Waste	J1
Stormwater & Wastewater	K1
Traffic Improvements	L1

Halifax Regional Municipality Capital Projects

Where is the Money Spent



Where do our funds come from?



Projects Approved For Funding

Canada / Nova Scotia Infrastructure Program

Projects	Shareable Project Costs	Federal/ Provincial Share
Maplewood Water, Phase I	450,000	277,933
Beaverbank Water - Phase IV, A	428,200	284,138
Miller Lake Water	200,000	130,217
Beaverbank Sewer Services - Phase IV AB&C	4,411,500	2,894,006
MacIntosh Run Sanitary Sewer Upgrade	1,000,000	488,837
Beaverbank Road Trunk Sewer Upgrade	750,000	496,439
Beaver Bank Water - Phase IV, BC	2,250,000	1,450,126
Beaver Bank Sewer Services - Phase IV D&E	3,492,650	2,078,333
Beaver Bank Water Services - Phase IV D&E	2,717,650	1,597,718
Beaver Bank Water Reservoir	3,000,000	1,950,000
Little Salmon River Water	1,132,000	751,478
North Preston Recreation Centre	2,972,000	1,981,332
Herring Cove Water & Sewer	3,706,200	2,470,800
Artificial Outdoor Soccer Facility	4,950,000	2,079,355
Mainland Commons Recreation Facility (Phase I)	4,025,523	1,200,000
Moser River Fire Station	876,022	416,666
Prince's Lodge Water & Sewer	1,620,000	894,752
Maplewood Water Phase 2	615,000	410,000
Highway 111/Woodside Connector	9,359,033	3,940,998
Totals	C\$47,955,778	C\$25,793,128

Projects Approved For Funding

Municipal Rural Infrastructure Fund Program

Projects	Shareable Project Costs	Federal/ Provincial Share
North Preston Water and Sewer	4,550,000	3,033,332
Fire Services Potable Water	499,500	333,000
Rural Broadband	5,500,000	1,553,139
Halifax Urban Greenway	900,000	600,000
Fall River Recreation Centre	3,000,000	2,000,000
Shubie Trail	385,000	257,000
Prospect Recreation Centre	3,000,000	2,000,000
Dartmouth Harbourfront Trail	528,000	352,000
East Dartmouth Recreation Centre	1,650,902	1,100,601
Bedford Highway Bikeway Trail	352,500	235,000
Lively Water and Sewer	5,900,000	2,878,600
Totals	C\$26,265,902	C\$14,342,672

**Halifax Regional Municipality
Approved 2008-09 Capital Budget by Asset Category**

	2008-09 Total Gross	Reserves	2008-09 External Funding	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Buildings	52,122	(11,569)	(18,781)	(30,350)	21,772	512
Business Tools	2,632	(100)	(1,500)	(1,600)	1,032	533
Community & Property Development	7,786	(300)	(4,500)	(4,800)	2,986	326
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	7,598	(1,104)	0	(1,104)	6,494	0
Industrial Parks	6,050	(6,050)	0	(6,050)	0	55
Metro Transit	36,192	(3,000)	(13,000)	(16,000)	20,192	2,748
Parks & Playgrounds	8,133	(1,700)	(1,823)	(3,523)	4,610	242
Roads & Streets	29,785	(160)	(3,889)	(4,049)	25,736	0
Sidewalks, Curbs & Gutters	5,149	0	(1,122)	(1,122)	4,027	0
Solid Waste	18,213	(10,539)	0	(10,539)	7,674	65
Stormwater & Wastewater	9,534	(7,534)	(2,000)	(9,534)	0	0
Traffic Improvements	15,606	(1,167)	(7,786)	(8,953)	6,653	80
Total HRM Capital Projects	200,295	(43,223)	(54,401)	(97,624)	102,671	4,561
<u>Halifax Regional Water Comm. Projects</u>						
Funded from Gas Tax						
Greenhead Road Pumping Station	500				500	
Roach's Pond Pumping Station	2,000				2,000	
Bedford Sackville Trunk Sewer	700				700	
Fairfield Holding Tank	200				200	
Studies & Investigations - Various Locations	100				100	
Wellington WWTF Upgrade	600				600	
North Dartmouth Trunk Sewer	400				400	
Dingle Tower Pumping Station	600				600	
	<u>5,100</u>				<u>5,100</u>	
Funded from HRWC Dividend						
Sewer Lateral Replacements	1,550				1,550	
Other Integrated Projects	1,200				1,200	
Vehicles & Equipment	850				850	
Funded from HRWC Dividend	<u>3,600</u>				<u>3,600</u>	
Total HRWC Projects	<u>8,700</u>				<u>8,700</u>	
	<u>\$208,995</u>				<u>\$111,371</u>	
Summary of Funding Sources						
External Funding						
Cost Sharing			(40,880)			
Local Improvement Charges			(5,261)			
Capital Cost Contribution			(3,760)			
Infrastructure			(4,500)			
Total			<u>(54,401)</u>			
Borrowing & Other Transfers						
Debt					56,715	
Capital from Operating					27,383	
Capital Surplus					800	
Crespool					2,165	
Gas Tax					12,738	
HRWC Dividend					3,600	
Transit Funding Agreement					7,970	
Sub-total					<u>\$ 111,371</u>	

**Halifax Regional Municipality
2008-09 Approved Capital Budget (000's of \$'s)**

	Project Description	Cumulative Budget	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ Bftt	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Business Tools												
B1	CBM00986 Non Capital Asset Management	50	50							0	50	0
B2	CBX01039 Asset Management Program (Bundle) 08/09	100	50							0	50	
B3	CID00630 InfoTech Infrastructure Recapitalization	1,381	310							0	310	
B4	CID00631 Asset Management	1,036	500							0	500	485
B5	CID00710 Corporate Document/Record Management	750	0							0	0	0
B6	CID00748 Fiber Optics Network	375	100		(100)	ICT Reserve				(100)	0	38
B7	CID00887 Council Chamber Technology Upgrades	400	0							0	0	
B8	CID00903 Connecting HRM (Rural Broadband)	4,515	1,500					(1,500)		(1,500)	0	
B9	CID00991 End User Reporting	0	0							0	0	
B10	CID01122 Corporate Customer Database 08/09	200	0							0	0	
B11	CIR00256 GIS Infrastructure Upgrade	832	122							0	122	10
B12	Future Business Tools Initiatives									0	0	
	Total Business Tools	12,586	2,632	0	(100)		0	(1,500)		(1,600)	1,032	533
Community & Property Development												
C1	CDV00721 Watershed Environmental Studies	330	300							0	300	
C2	CDV00738 Center Plans & Designs	631	200							0	200	
C3	CDG00498 Cogswell Design & Administration	147	100							0	100	83
C4	CDG01135 Public Art & Civic Collections		120							0	120	173
C5	CDG01136 Community Event Infrastructure		150							0	150	15
C6	CDG01137 Community Event Upgrades		175							0	175	15
C7	CDG00271 Downtown Streetscapes	3,055	1,100							0	1,100	20
C8	CDV00734 Streetscaping in Center Hubs/Corridors	1,320	51							0	51	20
C9	CWI00967 Land Acquisit Otter Lake-PreventEncroach	300	300							(300)	0	
C10	CDG00493 Shubenacadie Canal / Canal Greenway		290							0	290	
C11	CDX01145 Sheet Harbour Mainstreet Project		5,000	(3,000)			(1,500)			(4,500)	500	
	Total Community & Property Development	5,783	7,786	(3,000)	(300)		(1,500)	0	0	(4,800)	2,986	326

**Halifax Regional Municipality
2008-09 Approved Capital Budget (000's of \$'s)**

Project Description District Activity Funds	Cumulative Budget	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ Bfit	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
CAO & Governance											
District 1	65	65							0	65	65
District 2	65	65							0	65	65
District 3	65	65							0	65	65
District 4	65	65							0	65	65
District 5	65	65							0	65	65
District 6	65	65							0	65	65
District 7	65	65							0	65	65
District 8	65	65							0	65	65
District 9	65	65							0	65	65
District 10	65	65							0	65	65
District 11	65	65							0	65	65
District 12	65	65							0	65	65
District 13	65	65							0	65	65
District 14	65	65							0	65	65
District 15	65	65							0	65	65
District 16	65	65							0	65	65
District 17	65	65							0	65	65
District 18	65	65							0	65	65
District 19	65	65							0	65	65
District 20	65	65							0	65	65
District 21	65	65							0	65	65
District 22	65	65							0	65	65
District 23	65	65							0	65	65
Total District Activity Funds	1,495	1,495	0	0	0	0	0	0	0	1,495	0

**Halifax Regional Municipality
2008-09 Approved Capital Budget (000's of \$'s)**

Project Description	Cumulative Budget	2008-09 Total		Reserve Name	Reserves	LIC	Capital Cost Contribn.	MRIF/ Bftt	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost	
		Gross	Cost Sharing									
Equipment & Fleet												
D1 CBM01073 Bulk Lubricant Dispensing Equip.	0	0	0						0	0	0	
D2 CEF00702 Opticom Signalization System	558	80		(80) Equipment					(80)	0	0	
D3 CHJ00525 Rural Fire Water Supply	1,654	392							0	392	0	
D4 CEU01132 Fleet Services - Shop Equipment	0	0							0	0	0	
D5 CVD01087 Fleet Vehicle Replacement Program	15,368	2,150							0	2,150	0	
D6 CVJ01088 Fire Fleet Apparatus Replacement	9,593	2,272		(230) Fire Vehicles					(230)	2,272	0	
D7 CVJ01089 Fire Fleet Utility Replacement	1,319	230							0	1,080	0	
D8 CVK01090 Police Vehicles-Marked	713	1,080							0	600	0	
D9 CVK01091 Police Vehicles-Unmarked	565	600		(794) Waste Resource					(794)	600	0	
D10 CWU01071 Otter Lake Equipment	904	794							0	0	0	
D11 CWU01072 Refuse Trailers Rural Depots	0	0							0	0	0	
Total Equipment & Fleet	30,674	7,598	0	(1,104)	0	0	0	0	(1,104)	6,494	0	
Industrial Parks												
E1 CQ300741 Burnside and City of Lakes Development	23,172	4,000		(4,000) Ind. Park Expansion					(4,000)	0	25	
E2 CQ300742 Aerotech Repositioning & Development	256	0							0	0	0	
E3 CQ300743 Bayers Lake Infill & Ragged Lake Dev.	400	2,000		(2,000) Ind. Park Expansion					(2,000)	0	30	
E4 CQ300745 Park Sign Renewal & Maintenance	150	0							0	0	0	
E5 CQ300746 Development Consulting	124	50		(50) Ind. Park Expansion					(50)	0	0	
Total Industrial Parks	24,102	6,050	0	(6,050)	0	0	0	0	(6,050)	0	55	

**Halifax Regional Municipality
2008-09 Approved Capital Budget (000's of \$'s)**

	Project Description	Cumulative Budget	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ Bfit	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
	Metro Transit											
F1	CB200427 Satellite Garage Facility	320	16,600	(13,000)						(13,000)	3,600	
F2	CBX01034 200 Ilisley Avenue-Safety Upgrades	50	320							0	320	
F3	CBX01044 Ferry Terminal Pontoon Protection (Bundle)	746	350							0	350	
F4	CBX01057 Transit Facilities Upgrades (Bundle)	641	667							0	667	
F5	CBT00432 Bus Stop Accessibility	174	0							0	0	
F6	CBT00437 Bus Shelters-Replacement	125	0							0	0	
F7	CIU00875 Scheduling Software Upgrades	3,000	560		(1,200)	Strategic Growth				(1,200)	560	171
F8	CMU00974 Downtown Shuttle	0	1,200		(800)	Strategic Growth				(800)	0	
F9	CMU00975 Peninsula Transit Corridor	610	800							0	0	
F10	CMU00981 MetroLink	200	3,000							0	3,000	
F11	CMU00982 Transit Security	0	100							0	100	
F12	CMU01095 Transit Strategy	0	280							0	280	
F13	CMU01124 Woodside Ferry Midlife Rebuild	0	0							0	0	
F14	CMX01104 Rural Community Transit	0	445							0	445	367
F15	CMX01109 New/Expanded Transit Stations	0	0							0	0	
F16	CMX01110 Farebox Technology	0	0							0	0	
F17	CMX01123 New Conventional Ferry	0	200		(200)	Ferry Replacement				(200)	0	
F18	CV300751 Harbour Link	0	1,000	0	(800)	Strategic Growth				(800)	200	
F19	CVD00429 Access-A-Bus Vehicle	834	0							0	0	
F20	CVD00430 Access-A-Bus Replacement	2,266	440							0	440	7
F21	CVD00431 Midlife Bus Rebuild	1,965	620							0	620	
F22	CVD00433 Service Vehicle Replacement	412	60							0	60	
F23	CVD00434 Conventional Transit Bus Expansion	14,966	6,000							0	6,000	2,189
F24	CVD00435 Conventional Transit Bus Replacement	22,147	3,000							0	3,000	14
F25	CVD00436 Ferry Refit	1,654	550							0	550	
	Total Metro Transit	50,110	36,192	(13,000)	(3,000)			0	0	(16,000)	20,192	2,748

**Halifax Regional Municipality
2008-09 Approved Capital Budget (000's of \$'s)**

	Cumulative Budget	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/Bit	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost	
Parks & Playgrounds												
G1	200	216							0	216		
G2	150	250							0	250	30	
G3	75	85							0	85		
G4	100	275	(100)						(100)	175		
G5	0	0							0	0		
G6	50	40							0	40	5	
G7	175	135							0	135		
G8	27	50							0	50		
G9	130	85							0	85		
G10	30	0							0	0		
G11	95	420	(140)						(140)	280	42	
G12	0	0							0	0		
G13	0	0							0	0		
G14	0	150							0	150		
G15	0	0							0	0		
G16	0	160	(53)						(53)	107		
G17	150	345							0	345		
G18	180	866	(360)						(360)	506		
G19	0	100							0	100		
G20	0	95							0	95		
G21	0	70							0	70	0	
G22	150	234							0	234		
G23	0	25							0	25		
G24	25	37							0	37		
G25	0	450							0	450	135	
G26	50	125							0	125		
G27	0	0							0	0		
G28	0	50							0	50		
G29	0	1,700		(1,700)	Parkland Reserve				(1,700)	0		
G30	0	2,170	(1,170)						(1,170)	1,000	30	
Total Parks & Playgrounds												
	1,587	8,133	(1,823)	(1,700)	0	0	0	0	(3,523)	4,610	242	

**Halifax Regional Municipality
2008-09 Approved Capital Budget (000's of \$'s)**

	Cumulative Budget	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ Bfif	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost
Project Description											
Roads & Streets											
H1	2,294	1,500							0	1,500	
H2	2,844	950							0	950	
H3	1,265	1,825							0	1,825	
H5	10,064	13,710							0	13,710	
H8	1,048	1,110							(4)	1,106	
H10	7,051	2,500	(1,250)		(1,250)				(2,500)	0	
H11	1,470	2,770			(1,385)				(1,385)	1,385	
H12	5,155	5,260							0	5,260	
H14		160		(160)	Energy & Underground Services				(160)	0	
Total Roads & Streets	31,191	29,785	(1,250)	(160)	(2,639)	0	0	0	(4,049)	25,736	0
Sidewalks, Curbs & Gutters											
I1	2,400	2,725				(1,122)			(1,122)	1,603	
I3	2,294	2,424							0	2,424	
Total Sidewalks, Curbs & Gutters	4,694	5,149	0	0	(1,122)	0	0	0	(1,122)	4,027	0
Solid Waste											
J1	0	15,600	0		(7,976)				(7,976)	7,624	
J2	670	1,758			(1,758)				(1,758)	0	
J3	0	25			(25)				(25)	0	
J4	235	435			(435)				(435)	0	65
J5	0	220			(220)				(220)	0	
J6	0	0							0	0	
J7	0	0							0	0	
J8	0	50							0	50	
J9	575	125			(125)				(125)	0	
J10	0	0							0	0	
J11	0	0							0	0	
Total Solid Waste	1,480	18,213	0	(10,539)	0	0	0	0	(10,539)	7,674	65
Stormwater & Wastewater											
K1	325,670	9,534	(2,000)	(7,534)	EPC				(9,534)	0	
Total Stormwater & Wastewater	325,670	9,534	(2,000)	(7,534)	0	0	0	0	(9,534)	0	0

**Halifax Regional Municipality
2008-09 Approved Capital Budget (000's of \$'s)**

	Cumulative Budget	2008-09 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/Bit	2008-09 Total Funding	2008-09 Borrowing & Other Transfers	2008-09 Operating Cost	
Traffic Improvements												
L1	350	100							0	100		
L2	1,500	323							0	323		
L3	0	5,833	(2,666)	(1,167)	CCC Bedford South		(2,000)		(5,833)	0		
L4	1,740	1,760					(1,760)		(1,760)	0	1	
L5	0	0							0	0		
L6	0	0							0	0		
L7	0	0							0	0		
L8	0	0							0	0		
L9	538	160							0	160	10	
L10	593	50							0	50		
L11	826	50							0	50		
L12	1,270	100							0	100		
L13	420	110							0	110		
L14	4,042	1,000							0	1,000		
L15	417	50							0	50	0	
L16	1,049	0							0	0		
L17	877	250							0	250		
L18	1,444	479							0	479		
L19	1,235	0							0	0	0	
L20	1,638	151							0	151		
L21	2,905	660							0	660	33	
L22	435	250							0	250	36	
L23	2,900	0							0	0		
L24	3,900	1,700							0	1,700		
L25	0	0							0	0		
L26	0	1,920	(1,280)						(1,280)	640		
L27	0	500							0	500		
L28	0	160	(80)						(80)	80		
L29	0	0							0	0		
L30	0	0							0	0		
Total Traffic Improvements	28,081	15,606	(4,026)	(1,167)	0	0	(3,760)	0	(8,953)	6,653	80	
Total Approved Capital	536,471	200,295	(40,880)	(43,223)	-	(5,261)	(3,760)	(4,500)	(97,624)	102,671	4,561	

**Halifax Regional Municipality
2008-09 Operating Cost of Capital**

Page Number	Project	Total Operating Gross	Total Operating Revenues	Total 2008-09 Operating Net	2008-09 New FTE's
A4	CBK00678 Police Training Centre - Northbrook School	70,000		70,000	
A29	CB200453 East Dartmouth Recreation Facility	75,000		75,000	
A30	CBG00720 Prospect Community Centre	0		-	
A33	CB100095 North Preston Community Ctr. Expansion	0		-	
A37	CBG00700 Penninsula Gym	117,000	(30,000)	87,000	
A39	CB200454 Gordon Snow Community Centre	280,000		280,000	3
B4	CID00631 Asset Management	485,000		485,000	5
B5	CID00710 Corporate Document/Record Management	0		-	
B7	CID00887 Council Chamber Technology Upgrades	38,000		38,000	
B9	CID00991 End User Reporting	0		-	
B11	CIR00256 GIS Infrastructure Upgrade	10,000		10,000	
C3	CDG00498 Cogswell Design & Administration	82,616		82,616	1
C4	CDG01135 Public Art & Civic Collections	173,000		173,000	1
C5	CDG01136 Community Event Infrastructure	15,000		15,000	
C6	CDG01137 Community Event Upgrades	15,000		15,000	
C7	CDG00271 Downtown Streetscapes	20,000		20,000	
C8	CDV00734 Streetscaping in Center Hubs/Corridors	20,000		20,000	
E1	CQ300741 Burnside and City of Lakes Development	25,000		25,000	
E4	CQ300745 Park Sign Renewal & Maintenance	30,000		30,000	
F1	CB200427 Satellite Garage Facility	0		-	
F7	CIU00875 Scheduling Software Upgrades	171,000		171,000	2
F14	CMX01104 Rural Community Transit	595,000	(228,000)	367,000	7
F15	CMX01109 New/Expanded Transit Stations	0		-	
F16	CMX01110 Farebox Technology	0		-	
F18	CV300751 Harbour Link	0		-	
F19	CVD00429 Access-A-Bus Vehicle	0		-	
F20	CVD00430 Access-A-Bus Replacement	7,000		7,000	
F23	CVD00434 Conventional Transit Bus Expansion	2,538,000	(349,000)	2,189,000	36
F24	CVD00435 Conventional Transit Bus Replacement	14,000		14,000	
G2	CPU00936 Regional Trails Development (Bundle)	30,000		30,000	
G6	CPX01011 Horticultural Renovations	5,000		5,000	
G9	CPX01015 Mainland Common Development	0		-	
G10	CPX01016 New Ballfield Development (Bundle)	0		-	
G11	CPX01017 New Park Development (Bundle)	42,000		42,000	
G12	CPX01018 New Playground Development (Bundle)	0		-	
G13	CPX01019 New Sports Court Development (Bundle)	0		-	
G15	CPX01021 New Street Trees Program (Bundle)	0		-	
G20	CPX01026 Regional Park Washroom Facilities	0		-	
G21	CPX01028 Skateboarding & BMX Fac.'s (Bundle)	0		-	
G25	CPX01032 Trails Active Transportation	135,000		135,000	
G30	CPX01060 World Canoe Championships - Lake Banook	30,000		30,000	
G27	CPX01061 Artificial Fields	0		-	
J4	CWU01063 Add'l Green Carts for New Residents	65,000		65,000	
L4	CTU01006 Roadway Oversizing - Bedford West CCC	900		900	
L6	CTX01126 Road Oversizing -Bedford South CCC	0		-	
L8	CTX01130 Road Oversizing - Russell Lake CCC	0		-	
L9	CRU00792 Street Lighting	10,000		10,000	
L16	CTR00908 Transportation Demand Management Program	0		-	
L19	CTU00420 Bikeway Master Plan Implementation	0		-	
L21	CTU01085 Traffic Signal Installation	33,000		33,000	
L22	CTU00886 LED Traffic Signal Conversion Project	36,000		36,000	1
L26	CTX01112 Mount Hope Ave Extension	0		-	
	Totals	5,167,516	(607,000)	4,560,516	56

**Halifax Regional Municipality
Approved 2009-10 Capital Plan by Asset Category**

	2009-10 Total Gross	Reserves	2009-10 External Funding	2009-10 Total Funding	2009-10 Net Approved Budget	2009-10 Operating Cost
Buildings	15,217	(657)	0	(657)	14,560	345
Business Tools	2,017	(100)	0	(100)	1,917	589
Community & Property Development	4,130	(300)	0	(300)	3,830	80
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	10,163	(2,763)	0	(2,763)	7,400	(5)
Industrial Parks	12,100	(12,100)	0	(12,100)	0	0
Metro Transit	27,740	0	0	0	27,740	1,793
Parks & Playgrounds	7,820	(1,820)	0	(1,820)	6,000	377
Roads & Streets	24,750	0	(3,250)	(3,250)	21,500	0
Sidewalks, Curbs & Gutters	4,750	0	(1,250)	(1,250)	3,500	0
Solid Waste	4,674	(4,674)	0	(4,674)	0	65
Stormwater & Wastewater	0	0	0	0	0	0
Traffic Improvements	23,105	(2,333)	(11,772)	(14,105)	9,000	197
Total HRM Capital Projects	137,961	(24,747)	(16,272)	(41,019)	96,942	3,441
Halifax Regional Water Comm. Projects						
Funded from Gas Tax						
Greenhead Road Pumping Station	500				500	
Roach's Pond Pumping Station	2,000				2,000	
Bedford Sackville Trunk Sewer	700				700	
Fairfield Holding Tank	200				200	
Studies & Investigations - Various Locations	100				100	
Wellington WWTF Upgrade	600				600	
North Dartmouth Trunk Sewer	400				400	
Dingle Tower Pumping Station	<u>600</u>				<u>600</u>	
	5,100				5,100	
Funded from HRWC Dividend						
Sewer Lateral Replacements	1,550				1,550	
Other Integrated Projects	1,200				1,200	
Vehicles & Equipment	<u>850</u>				<u>850</u>	
Funded from HRWC Dividend	<u>3,600</u>				<u>3,600</u>	
Total HRWC Projects	<u>8,700</u>				<u>8,700</u>	
	<u>\$ 146,661</u>				<u>\$ 105,642</u>	

Summary of Funding Sources

External Funding

Cost Sharing	(6,583)
Local Improvement Charges	(3,250)
Capital Cost Contribution	(6,439)
Total	<u>\$ (16,272)</u>

Borrowing & Other Transfers

Debt	25,918
Capital from Operating	36,729
Crespool	300
Gas Tax	25,476
Borrow from Ferry Replacement Reserve	5,700
HRWC Dividend	3,600
Transit Funding Agreement	<u>7,919</u>
Sub-total	<u>\$ 105,642</u>

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

	2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Buildings										
A1	400							0	400	
A2	55							0	55	
A3	0							0	0	
A4	0							0	0	
A5	250							0	250	
A6	450		(450)	Alderney Gate				(450)	0	
A7	781							0	781	
A8	353							0	353	
A9	200		(200)	SOL				(200)	0	
A10	350							0	350	
A11	2,000							0	2,000	
A12	350							0	350	
A13	337							0	337	
A14	175							0	175	
A15	3,690							0	3,690	
A16	400							0	400	
A17	400							0	400	
A18	100							0	100	
A19	200							0	200	
A20	500							0	500	
A21	0							0	0	
A22	0							0	0	
A23	250							0	250	
A24	7							(7)	0	
A25	0							0	0	
A26	0							0	0	
A27	0							0	0	
A28	0							0	0	
A29	0							0	0	50
A30	0							0	0	50
A31	0							0	0	0
A32	400							0	400	
A33	500							0	500	70
A34	490							0	490	
A35	829							0	829	
A36	750							0	750	
A37	0							0	0	0
A38	1,000							0	0	50
A39	0							0	1,000	125
A40	0							0	0	0
A41	0							0	0	0
A42	0							0	0	0
	0	15,217	0	(657)	0	0	0	(657)	14,560	345
Community Grant Projects:										
A43	0							0	0	0
A44	0							0	0	0
	0	15,217	0	(657)	0	0	0	(657)	14,560	345

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

	Project Description	2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contrib.	MRIF/ CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Business Tools											
B1	CBM00986 Non Capital Asset Management	50							0	50	
B2	CBX01039 Asset Management Program (Bundle) 08/09	0							0	0	
B3	CID00630 InfoTech Infrastructure Recapitalization	410							0	410	
B4	CID00631 Asset Management	500							0	500	185
B5	CID00710 Corporate Document/Record Management	260							0	260	181
B6	CID00748 Fiber Optics Network	100		(100)	ICT Reserve				(100)	0	0
B7	CID00887 Council Chamber Technology Upgrades	0							0	0	0
B8	CID00903 Connecting HRM (Rural Broadband)	0							0	0	0
B9	CID00991 End User Reporting	100							0	100	12
B10	CID01122 Corporate Customer Database 08/09	265							0	265	89
B11	CIR00256 GIS Infrastructure Upgrade	150							0	150	122
B12	Future Business Tools Initiatives	182							0	182	
	Total Business Tools	2,017	0	(100)		0	0	0	(100)	1,917	589
Community & Property Development											
C1	CDV00721 Watershed Environmental Studies	300							0	300	
C2	CDV00738 Center Plans & Designs	200							0	200	
C3	CDG00498 Cogswell Design & Administration	100							0	100	
C4	CDG01135 Public Art & Civic Collections	150							0	150	20
C5	CDG01136 Community Event Infrastructure	0							0	0	10
C6	CDG01137 Community Event Upgrades	120							0	120	10
C7	CDG00271 Downtown Streetscapes	2,100							0	2,100	20
C8	CDV00734 Streetscaping in Center Hubs/Corridors	860							0	860	20
C9	CWI00967 Land Acquisit Otter Lake-PreventEncroach	300		(300)	Waste Resources				(300)	0	0
C10	CDG00493 Shubenacadie Canal / Canal Greenway	0							0	0	0
C11	CDX01145 Sheet Harbour Mainstreet Project	0							0	0	0
	Total Community & Property Development	4,130	0	(300)		0	0	0	(300)	3,830	80

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

Project Description District Activity Funds	2009-10	Reserve	Reserve	LIC	Capital	MRIF/ CSIF	2009-10	2009-10	2009-10
	Total Gross								
CAO & Governance									
District 1	65								65
District 2	65								65
District 3	65								65
District 4	65								65
District 5	65								65
District 6	65								65
District 7	65								65
District 8	65								65
District 9	65								65
District 10	65								65
District 11	65								65
District 12	65								65
District 13	65								65
District 14	65								65
District 15	65								65
District 16	65								65
District 17	65								65
District 18	65								65
District 19	65								65
District 20	65								65
District 21	65								65
District 22	65								65
District 23	65								65
Total District Activity Funds	0	0	0	0	0	0	0	0	1,495
									0

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

	2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Project Description										
Equipment & Fleet										
D1	CBM01073	Bulk Lubricant Dispensing Equip.	175					0	175	(5)
D2	CEFO0702	Opticom Signalization System	80	(80) Equipment				(80)	0	
D3	CHJ00525	Rural Fire Water Supply	400					0	400	
D4	CEU01132	Fleet Services - Shop Equipment	100					0	100	
D5	CVB01087	Fleet Vehicle Replacement Program	2,100					0	2,100	
D6	CVJ01088	Fire Fleet Apparatus Replacement	2,900					0	2,900	
D7	CVJ01089	Fire Fleet Utility Replacement	230	(230) Fire Vehicles				(230)	0	
D8	CVK01090	Police Vehicles-Marked	975					0	975	
D9	CVK01091	Police Vehicles-Unmarked	750					0	750	
D10	CWU01071	Other Lake Equipment	2,048	(2,048) Waste Resource				(2,048)	0	
D11	CWU01072	Refuse Trailers Rural Depots	405	(405) Waste Resource				(405)	0	
	Total Equipment & Fleet		0	(2,763)	0	0	0	(2,763)	7,400	(5)
Industrial Parks										
E1	CQ300741	Burnside and City of Lakes Development	10,000	(10,000) Ind. Park Expansion				(10,000)	0	
E2	CQ300742	Aerotech Repositioning & Development	1,000	(1,000) Ind. Park Expansion				(1,000)	0	
E3	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	1,000	(1,000) Ind. Park Expansion				(1,000)	0	
E4	CQ300745	Park Sign Renewal & Maintenance	50	(50) Ind. Park Expansion				(50)	0	
E5	CQ300746	Development Consulting	50	(50) Ind. Park Expansion				(50)	0	
	Total Industrial Parks		0	(12,100)	0	0	0	(12,100)	0	0

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

	2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Project Description										
Metro Transit										
F1	CB200427	Satellite Garage Facility						0	3,400	720
F2	CBX01034	200 Lissey Avenue-Safety Upgrades						0	340	
F3	CBX01044	Ferry Terminal Pontoon Protection (Bundle)						0	350	
F4	CBX01057	Transit Facilities Upgrades (Bundle)						0	339	
F5	CBT00432	Bus Stop Accessibility						0	125	
F6	CBT00437	Bus Shelters-Replacement						0	105	5
F7	CIU00875	Scheduling Software Upgrades						0	130	
F8	CMU00974	Downtown Shuttle						0	0	
F9	CMU00975	Peninsula Transit Corridor						0	3,714	
F10	CMU00981	Metrolink						0	0	
F11	CMU00982	Transit Security						0	362	
F12	CMU01095	Transit Strategy						0	0	
F13	CMU01124	Woodside Ferry Midlife Rebuild						0	0	
F14	CMX01104	Rural Community Transit						0	2,100	481
F15	CMX01109	New/Expanded Transit Stations						0	750	8
F16	CMX01110	Farebox Technology						0	1,900	303
F17	CMX01123	New Conventional Ferry		0				0	0	
F18	CV300751	Harbour Link						0	10,000	
F19	CVD00429	Access-A-Bus Vehicle						0	0	
F20	CVD00430	Access-A-Bus Replacement						0	440	7
F21	CVD00431	Midlife Bus Rebuild						0	655	
F22	CVD00433	Service Vehicle Replacement						0	60	
F23	CVD00434	Conventional Transit Bus Expansion						0	0	263
F24	CVD00435	Conventional Transit Bus Replacement						0	2,500	6
F25	CVD00436	Ferry Refit						0	470	
	Total Metro Transit							0	27,740	1,783

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

		2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contrib.	MRIF/ CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Project Description											
Parks & Playgrounds											
G1	CDG00983	200							0	200	65
G2	CPUG0936	200							0	200	50
G3	CPX01007	50							0	50	125
G4	CPX01008	125							0	125	50
G5	CPX01010	50							0	50	50
G6	CPX01011	50							0	50	150
G7	CPX01013	150							0	150	20
G8	CPX01014	20							0	20	100
G9	CPX01015	100							0	100	15
G10	CPX01016	750							0	750	36
G11	CPX01017	200							0	200	3
G12	CPX01018	50							0	50	0
G13	CPX01019	0	0						0	0	150
G14	CPX01020	150							0	150	175
G15	CPX01021	175							0	175	50
G16	CPX01022	50							0	50	350
G17	CPX01023	350							0	350	300
G18	CPX01024	300							0	300	0
G19	CPX01025	0							0	0	10
G20	CPX01026	150							0	150	10
G21	CPX01028	250							0	250	125
G22	CPX01029	125							0	125	430
G23	CPX01030	430							0	430	400
G24	CPX01031	400							0	400	125
G25	CPX01032	125							0	125	150
G26	CPX01033	150							0	150	50
G27	CPX01061	50							0	50	0
G28	CPX01094	1,000		(1,000)	Parkland Reserve				(1,000)	0	50
G29	CPX01133	1,820		(820)					(820)	1,000	377
G30	CPX01060	0	0	(1,820)		0	0	0	(1,820)	6,000	0
Total Parks & Playgrounds											

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

	2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Project Description										
Roads & Streets										
H1	CRU01077	2,500						0	2,500	0
H2	CRU01079	700						0	700	0
H3	CRU01078	1,200						0	1,200	0
H5	CZU01082	11,000						0	11,000	0
H8	CYU01076	600						0	600	0
H10	CXU00585	2,500	(1,250)		(1,250)			(2,500)	0	0
H11	CRU01080	1,500			(750)			(750)	750	0
H12	CYU01081	4,750						0	4,750	0
H14	CRU01142	0						0	0	0
	Total Roads & Streets	0	(1,250)	0	(2,000)	0	0	(3,250)	21,500	0
Sidewalks, Curbs & Gutters										
I1	CJU01083	2,500			(1,250)			(1,250)	1,250	0
I3	CKU01084	2,250						0	2,250	0
	Total Sidewalks, Curbs & Gutters	0	0	0	(1,250)	0	0	(1,250)	3,500	0
Solid Waste										
J1	CWU00782	0						0	0	0
J2	CWU00966	2,999		(2,999) Otter Lake				(2,999)	0	0
J3	CWU01062	1,000		(1,000) Waste Resources				(1,000)	0	0
J4	CWU01063	435		(435) Waste Resources				(435)	0	65
J5	CWU01064	0						0	0	0
J6	CWU01065	30		(30) Sackville Landfill				(30)	0	0
J7	CWU01066	0						0	0	0
J8	CWU01067	0						0	0	0
J9	CWU01068	210		(210) Sackville Landfill				(210)	0	0
J10	CWU01069	0						0	0	0
J11	CWU01092	0						0	0	0
	Total Solid Waste	0	0	(4,674)	0	0	0	(4,674)	0	65
Stormwater & Wastewater										
K1	CSE00386	0						0	0	0
	Total Stormwater & Wastewater	0	0	0	0	0	0	0	0	0

**Halifax Regional Municipality
2009-10 Approved Capital Budget (000's of \$'s)**

	2009-10 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2009-10 Total Funding	2009-10 Borrowing & Other Transfers	2009-10 Operating Cost
Traffic Improvements										
L1	CTU00884	Functional Transportation Plans	100					0	100	
L2	CTU00897	Road Corridor Land Acquisition	403					0	403	
L3	CTU00971	Larry Uteck Interchange	11,666	(5,333)	(2,333)	CCC Bedford South		(11,666)	0	
L4	CTU01006	Roadway Oversizing - Bedford West CCC	4,000			(4,000)		(1,600)	2,400	2
L5	CTX01125	Traffic Signals - Bedford South CCC	151			(76)		(76)	75	
L6	CTX01126	Road Oversizing - Bedford South CCC	1,323			(653)		(653)	670	4
L7	CTX01127	Traffic Signals - Bedford West CCC	0					0	0	
L8	CTX01130	Road Oversizing - Bedford West CCC	252			(110)		(110)	142	1
L9	CTU00792	Street Lighting	160					0	160	10
L10	CTR00423	Traffic Calming	0					0	0	
L11	CTR00529	Various Traffic Related Studies	0					0	0	
L12	CTR00530	Traffic Signal Control Sys Integration	100					0	100	
L13	CTR00904	Destination Signage Program	110					0	110	
L14	CTU01086	Intersection Improvement Program	1,100					0	1,100	
L15	CTR00906	Pedestrian Safety & Access Program	50					0	50	
L16	CTR00908	Transportation Demand Management Program	400					0	400	64
L17	CTU00337	Controller Cabinet Replacement	250					0	250	
L18	CTU00419	Traffic Signal Rehabilitation	530					0	530	
L19	CTU00420	Bikeway Master Plan Implementation	500					0	500	3
L20	CTU00422	Traffic Signal Compliance Program	100					0	100	
L21	CTU01085	Traffic Signal Installation	660					0	660	43
L22	CTU00886	LED Traffic Signal Conversion Project	250					0	250	69
L23	CTV00725	Lacewood 4 Lane/Fairview Interchange	1,000					0	1,000	
L24	CTV00732	Rotary Conversion/Chebucto Reversing Lane	0					0	0	
L25	CTX01111	Margeson Drive Interchange	0					0	0	
L26	CTX01112	Mount Hope Ave Extension	0					0	0	1
L27	CTX01113	Downtown Street Network Changes	0					0	0	
L28	CTX01114	Barrington St Bridge Ramp Extension	0					0	0	
L29	CTX01115	Dynamic Messaging Signs	0					0	0	
L30	CTX01116	Herring Cove Road Widening	0					0	0	
	Total Traffic Improvements		0	(5,333)	(2,333)	0	0	(14,105)	9,000	197
	Total Approved Capital		#	(6,583)	(24,747)	(6,439)	(3,250)	(41,019)	96,942	3,441

**Halifax Regional Municipality
Approved 2010-11 Capital Plan by Asset Category**

	2010-11 Total Gross	Reserves	2010-11 External Funding	2010-11 Total Funding	2010-11 Net Proposed Budget	2010-11 Operating Cost
Buildings	15,084	(573)	0	(573)	14,511	370
Business Tools	1,855	0	0	0	1,855	322
Community & Property Development	3,720	0	0	0	3,720	80
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	10,536	(2,796)	0	(2,796)	7,740	0
Industrial Parks	24,100	(24,100)	0	(24,100)	0	0
Metro Transit	26,284	0	0	0	26,284	4,918
Parks & Playgrounds	5,837	(1,000)	0	(1,000)	4,837	325
Roads & Streets	24,099	0	(3,250)	(3,250)	20,849	0
Sidewalks, Curbs & Gutters	4,636	0	(1,250)	(1,250)	3,386	0
Solid Waste	5,738	(5,738)	0	(5,738)	0	65
Stormwater & Wastewater	0	0	0	0	0	0
Traffic Improvements	8,933	0	(226)	(226)	8,707	1
Total HRM Capital Projects	132,317	(34,207)	(4,726)	(38,933)	93,384	6,081

Summary of Funding Sources

External Funding

Cost Sharing	(1,250)
Local Improvement Charges	(3,250)
Capital Cost Contribution	(226)
Total	(4,726)

Borrowing & Other Transfers

Debt	25,032
Capital from Operating	39,452
Crespool	300
Gas Tax	25,000
HRWC Dividend	3,600
Sub-total	93,384

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

	2010-11 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
Buildings										
A1	400							0	400	
A2	0							0	0	
A3	0							0	0	
A4	200							0	0	
A5	310		(310)	Alderney Gate				(310)	0	
A6	610							0	610	
A7	369							0	369	
A8	200							(200)	0	
A9	350							0	350	
A10	2,000							0	2,000	
A11	350							0	350	
A12	300							0	300	
A13	175							0	175	
A14	1,500							0	1,500	
A15	400							0	400	
A16	400							0	400	
A17	100							0	100	
A18	300							0	300	
A19	500							0	500	
A20	0							0	0	
A21	0							0	0	
A22	1,996							0	1,996	
A23	63							(63)	0	
A24	1,000							0	1,000	
A25	1,000							0	1,000	
A26	0							0	0	
A27	0							0	0	
A28	0							0	0	
A29	0							0	0	20
A30	0							0	0	20
A31	0							0	0	
A32	400							0	400	30
A33	0							0	0	
A34	540							0	540	
A35	1,121							0	1,121	
A36	500							0	500	
A37	0							0	0	
A38	0							0	0	300
A39	0							0	0	
A40	0							0	0	
A41	0							0	0	
A42	0							0	0	
Community Grant Projects:										
A43	0							0	0	
A44	0							0	0	
Total Buildings	15,084	0	(573)	0	0	0	0	(573)	14,511	370

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

	2010-11 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
Project Description										
Business Tools										
B1	CBM00986	Non Capital Asset Management	0			0		0	10	0
B2	CBX01039	Asset Management Program (Bundle) 08/09	0			0		0	0	0
B3	CID00630	InfoTech Infrastructure Recapitalization	475			0		0	475	0
B4	CID00631	Asset Management	660			0		0	660	75
B5	CID00710	Corporate Document/Record Management	310			0		0	310	110
B6	CID00748	Fiber Optics Network	0			0		0	0	0
B7	CID00887	Council Chamber Technology Upgrades	0			0		0	0	0
B8	CID00903	Connecting HRM (Rural Broadband)	0			0		0	0	0
B9	CID00991	End User Reporting	0			0		0	0	0
B10	CID01122	Corporate Customer Database 08/09	120			0		0	120	137
B11	CIR00256	GIS Infrastructure Upgrade	150			0		0	150	0
B12		Future Business Tools Initiatives	130			0		0	130	0
	Total Business Tools		1,855	0	0	0	0	0	1,855	322
Community & Property Development										
C1	CDV00721	Watershed Environmental Studies	300			0		0	300	0
C2	CDV00736	Center Plans & Designs	200			0		0	200	0
C3	CDG00498	Cogswell Design & Administration	0			0		0	0	0
C4	CDG01135	Public Art & Civic Collections	150			0		0	150	20
C5	CDG01136	Community Event Infrastructure	0			0		0	0	10
C6	CDG01137	Community Event Upgrades	200			0		0	200	10
C7	CDG00271	Downtown Streetscapes	2,180			0		0	2,180	20
C8	CDV00734	Streetscaping in Center Hubs/Corridors	690			0		0	690	20
C9	CW000967	Land Acquisit Otter Lake-PreventEncroach	0			0		0	0	0
C10	CDG00493	Shubenacadie Canal / Canal Greenway	0			0		0	0	0
C11	CDX01145	Sheet Harbour Mainstreet Project	0			0		0	0	0
	Total Community & Property Development		3,720	0	0	0	0	0	3,720	80

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

Project Description	2010-11		Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
	Total Gross	Cost Sharing							
District Activity Funds									
CAO & Governance									
District 1	65						0	65	
District 2	65						0	65	
District 3	65						0	65	
District 4	65						0	65	
District 5	65						0	65	
District 6	65						0	65	
District 7	65						0	65	
District 8	65						0	65	
District 9	65						0	65	
District 10	65						0	65	
District 11	65						0	65	
District 12	65						0	65	
District 13	65						0	65	
District 14	65						0	65	
District 15	65						0	65	
District 16	65						0	65	
District 17	65						0	65	
District 18	65						0	65	
District 19	65						0	65	
District 20	65						0	65	
District 21	65						0	65	
District 22	65						0	65	
District 23	65						0	65	
Total District Activity Funds	1,495	0	0	0	0	0	0	1,495	0

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

	2010-11 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
Project Description										
Equipment & Fleet										
D1	CBM01073	0						0	0	0
D2	CEF00702	80		(80) Equipment				(80)	0	0
D3	CHJ00525	400						0	400	0
D4	CEU01132	0						0	0	0
D5	CVD01087	2,700						0	2,700	0
D6	CVJ01088	2,900						0	2,900	0
D7	CVJ01089	230		(230) Fire Vehicles				(230)	0	0
D8	CVK01090	990						0	990	0
D9	CVK01091	750						0	750	0
D10	CWU01071	2,486		(2,486) Waste Resource				(2,486)	0	0
D11	CWU01072	0						0	0	0
	Total Equipment & Fleet	10,536	0	(2,796)	0	0	0	(2,796)	7,740	0
Industrial Parks										
E1	CQ300741	20,000		(20,000) Ind. Park Expansion				(20,000)	0	0
E2	CQ300742	0						0	0	0
E3	CQ300743	4,000		(4,000) Ind. Park Expansion				(4,000)	0	0
E4	CQ300745	50		(50) Ind. Park Expansion				(50)	0	0
E5	CQ300746	50		(50) Ind. Park Expansion				(50)	0	0
	Total Industrial Parks	24,100	0	(24,100)	0	0	0	(24,100)	0	0

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

	2010-11 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
Metro Transit										
F1	0	0				0		0	0	0
F2	360	0				0		0	360	0
F3	350	0				0		0	350	0
F4	400	0				0		0	400	0
F5	125	0				0		0	125	0
F6	105	0				0		0	105	0
F7	136	0				0		0	136	4
F8	0	0				0		0	0	0
F9	0	0				0		0	0	0
F10	5,100	0				0		0	5,100	0
F11	413	0				0		0	413	0
F12	0	0				0		0	0	0
F13	0	0				0		0	0	0
F14	1,000	0				0		0	1,000	0
F15	1,000	0				0		0	1,000	12
F16	0	0				0		0	0	0
F17	0	0				0		0	0	0
F18	5,000	0				0		0	5,000	3,000
F19	440	0				0		0	440	419
F20	440	0				0		0	440	7
F21	655	0				0		0	655	0
F22	60	0				0		0	60	0
F23	7,000	0				0		0	7,000	1,469
F24	3,200	0				0		0	3,200	7
F25	500	0				0		0	500	0
Total Metro Transit	26,284	0	0	0	0	0	0	0	26,284	4,918

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

	2010-11 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
Parks & Playgrounds										
G1	CDG00983	Regional Trails: Maintenance	200					0	200	
G2	CPU00936	Regional Trails Development (Bundle)	200					0	200	70
G3	CPX01007	Athletic Field/Park Equipment (Bundle)	85					0	85	
G4	CPX01008	Ball Field Upgrades (Bundle)	125					0	125	
G5	CPX01010	Cemetery Upgrades (Bulk)	50					0	50	5
G6	CPX01011	Horticultural Renovations	50					0	50	
G7	CPX01013	HRM Wide Tree Planting	175					0	175	
G8	CPX01014	Lawn Bowling Facilities (Bundle)	20					0	20	10
G9	CPX01015	Mainland Common Development	100					0	100	
G10	CPX01016	New Ballfield Development (Bundle)	0					0	0	
G11	CPX01017	New Park Development (Bundle)	200					0	200	36
G12	CPX01018	New Playground Development (Bundle)	50					0	50	3
G13	CPX01019	New Sports Court Development (Bundle)	57					0	57	3
G14	CPX01020	New SportsField Development(Bundle)	0					0	0	
G15	CPX01021	New Street Trees Program (Bundle)	175					0	175	8
G16	CPX01022	Outdoor/Spray Pools & Fountains (Bundle)	50					0	50	
G17	CPX01023	Parks Upgrades (Bundle)	400					0	400	
G18	CPX01024	Playground Upgrade & Replacement (Bundle)	350					0	350	
G19	CPX01025	Point Pleasant Park Upgrades	300					0	300	
G20	CPX01026	Regional Park Washroom Facilities	0					0	0	0
G21	CPX01028	Skateboarding & BMX Fac.'s (Bundle)	150					0	150	10
G22	CPX01029	Sports Court Upgrades (Bundle)	250					0	250	
G23	CPX01030	Sports Field Upgrades (Bundle)	125					0	125	
G24	CPX01031	Track and Field Upgrades (Bundle)	50					0	50	
G25	CPX01032	Trails Active Transportation	450					0	450	80
G26	CPX01033	Walkways - HRM Wide Program (Bundle)	125					0	125	
G27	CPX01061	Artificial Fields	1,000					0	1,000	100
G28	CPX01094	Public Gardens Rebuild Bandstand	100					0	100	
G29	CPX01133	Regional Trails Acquisition	1,000					(1,000)	0	
G30	CPX01060	World Canoe Championships - Lake Banook	0					0	0	
Total Parks & Playgrounds										
			5,837	0	(1,000)	0	0	(1,000)	4,837	325

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

	Project Description	2010-11 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
Roads & Streets											
H1	CRU01077 Bridge Repair Program	1,500							0	1,500	0
H2	CRU01079 Other Related Road Works (D&C)	700						0	0	700	0
H3	CRU01078 Main Artery Patching	1,500						0	0	1,500	0
H5	CZU01082 Resurfacing Program	10,849						0	0	10,849	0
H8	CYU01076 Curb Renewals	800						0	0	800	0
H10	CXU00585 New Paving Subdivision St's outside core	2,500	(1,250)			(1,250)		(2,500)		0	0
H11	CRU01080 New Paving of HFRM Owned Subdivision Streets	1,500				(750)		(750)		750	0
H12	CYU01081 Paving Renewal Program	4,750						0	0	4,750	0
H14	CRU01142 Gas Orphans	0						0	0	0	0
	Total Roads & Streets	24,099	(1,250)	0	0	(2,000)	0	(3,250)	0	20,849	0
Sidewalks, Curbs & Gutters											
I1	CJU01083 New Sidewalk	2,500				(1,250)		(1,250)		1,250	0
I3	CKU01084 Sidewalk Renewals	2,136						0		2,136	0
	Total Sidewalks, Curbs & Gutters	4,636	0	0	0	(1,250)	0	(1,250)	0	3,386	0
Solid Waste											
J1	CWU00782 Construction of Cell 5 - Otter Lake	0						0		0	0
J2	CWU00966 Half Closure of Cell 4 - Otter Lake	2,069		(2,069)	Otter Lake			(2,069)		0	0
J3	CWU01062 Structural Assessment WSF Otter Lake	0						0		0	0
J4	CWU01063 Add'l Green Carts for New Residents	435		(435)	Waste Resources			(435)		0	65
J5	CWU01064 Biolac System Hwy 101 Landfill	0						0		0	0
J6	CWU01065 Burner Installation Hwy 101 Landfill	0						0		0	0
J7	CWU01066 Cell 6 Construction - Otter Lake	0						0		0	0
J8	CWU01067 Contaminated Soil Managment Strategy	0						0		0	0
J9	CWU01068 Environmental Monitor. Site Work 101 Landfill	338		(338)	Sackville Landfill			(338)		0	0
J10	CWU01069 Half Closure of Cell 4 - Otter Lake	2,896		(2,896)	Otter Lake			(2,896)		0	0
J11	CWU01092 Dredging of Siltation Pond	0						0		0	0
	Total Solid Waste	5,738	0	(5,738)	0	0	0	(5,738)	0	0	65
Stormwater & Wastewater											
K1	CSE00386 Harbour Solutions Project	0						0		0	0
	Total Stormwater & Wastewater	0	0	0	0	0	0	0	0	0	0

**Halifax Regional Municipality
2010-11 Approved Capital Plan (000's of \$'s)**

	2010-11 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2010-11 Total Funding	2010-11 Borrowing & Other Transfers	2010-11 Operating Cost
Project Description										
Traffic Improvements										
L1	CTU00884	Functional Transportation Plans	100					0	100	
L2	CTU00897	Road Corridor Land Acquisition	704					0	704	
L3	CTU00971	Larry Uleck Interchange	0					0	0	
L4	CTU01006	Roadway Oversizing - Bedford West CCC	0					0	0	
L5	CTX01125	Traffic Signals - Bedford South CCC	19					0	0	
L6	CTX01126	Road Oversizing - Bedford South CCC	250			(226)		(226)	24	
L7	CTX01127	Traffic Signals - Bedford West CCC	0					0	0	
L8	CTX01130	Road Oversizing - Russell Lake CCC	160					0	160	
L9	CRU00792	Street Lighting	50					0	50	
L10	CTR00423	Traffic Calming	50					0	50	
L11	CTR00529	Various Traffic Related Studies	100					0	100	
L12	CTR00530	Traffic Signal Control Sys Integration	110					0	110	
L13	CTR00904	Destination Signage Program	1,000					0	1,000	
L14	CTU01086	Intersection Improvement Program	50					0	50	
L15	CTR00906	Pedestrian Safety & Access Program	400					0	400	
L16	CTR00908	Transportation Demand Management Program	250					0	250	
L17	CTU00337	Controller Cabinet Replacement	530					0	530	
L18	CTU00419	Traffic Signal Rehabilitation	500					0	500	
L19	CTU00420	Bikeway Master Plan Implementation	100					0	100	
L20	CTU00422	Traffic Signal Compliance Program	660					0	660	
L21	CTU01085	Traffic Signal Installation	250					0	250	
L22	CTU00886	LED Traffic Signal Conversion Project	0					0	0	
L23	CTV00725	Lacewood 4 Lane/Fairview Interchange	0					0	0	0
L24	CTV00732	Rotary Conversion/Chebucto Reversing Lane	2,900					0	2,900	1
L25	CTX01111	Margeson Drive Interchange	0					0	0	
L26	CTX01112	Mount Hope Ave Extension	0					0	0	
L27	CTX01113	Downtown Street Network Changes	0					0	0	
L28	CTX01114	Barrington St Bridge Ramp Extension	750					0	750	
L29	CTX01115	Dynamic Messaging Signs	0					0	0	
L30	CTX01116	Herring Cove Road Widening	0					0	0	
Total Traffic Improvements			8,933	0	0	(226)	0	(226)	8,707	1
Total Approved Capital			132,317	(1,250)	(3,250)	(226)	-	(38,933)	93,384	6,081

**Halifax Regional Municipality
Approved 2011-12 Capital Plan by Asset Category**

	2011-12 Total Gross	Reserves	2011-12 External Funding	2011-12 Total Funding	2011-12 Net Proposed Budget	2011-12 Operating Cost
Buildings	15,441	(506)	0	(506)	14,935	60
Business Tools	1,909	0	0	0	1,909	160
Community & Property Development	3,829	0	0	0	3,829	80
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	10,132	(2,166)	0	(2,166)	7,966	0
Industrial Parks	19,100	(19,100)	0	(19,100)	0	0
Metro Transit	26,905	0	0	0	26,905	1,887
Parks & Playgrounds	5,978	(1,000)	0	(1,000)	4,978	237
Roads & Streets	24,664	0	(3,250)	(3,250)	21,414	0
Sidewalks, Curbs & Gutters	4,735	0	(1,250)	(1,250)	3,485	0
Solid Waste	23,575	(23,575)	0	(23,575)	0	65
Stormwater & Wastewater	0	0	0	0	0	0
Traffic Improvements	11,961	0	(3,000)	(3,000)	8,961	1
Total HRM Capital Projects	149,724	(46,347)	(7,500)	(53,847)	95,877	2,490

Summary of Funding Sources

External Funding

Cost Sharing	(1,250)
Local Improvement Charges	(3,250)
Capital Cost Contribution	(3,000)
Total	(7,500)

Borrowing & Other Transfers

Debt	25,553
Capital from Operating	41,424
Crespool	300
Gas Tax	25,000
HRWC Dividend	3,600
Sub-total	95,877

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

	2011-12 Total Gross	Cost Sharing	Reserves	Reserve Name	L/C	Capital Cost Contribn.	MRIF/ CSIF	2011-12 Total Funding	2011-12 Borrowing & Other Transfers	2011-12 Operating Cost									
Buildings																			
A1	CBM00711	Fuel depot Upgrade	400					0	400										
A2	CBM01074	Storeroom Equipment Upgrades	0					0	0										
A3	CBM01093	Receiver's Office Renovation	0					0	0										
A4	CBK00678	Police Training Centre - Northbrook School	0					0	0										
A5	CBX01035	Accessibility - HRM Facilities	300					0	300										
A6	CBX01036	AlderneyGateRecapitalization (Bundle)	295	(295)	Alderney Gate		(295)	0	0										
A7	CBX01037	All Buildings Program (Bundle)	600					0	600										
A8	CBX01040	CoreFire Services Stations Upgrades	275					0	275										
A9	CBX01041	EnvironmentalRemediation & Bldg Demol.	200	(200)	SOL		(200)	0	0										
A10	CBX01042	Facilities Upgrades-General (Bundle)	375					0	375										
A11	CBX01046	Halifax City Hall Stone Restoration	2,000					0	2,000										
A12	CBX01047	HRM Admin Bldgs-Upgrades (Bundle)	375					0	375										
A13	CBX01048	HRM Depot Upgrades (Bundle)	350					0	350										
A14	CBX01049	HRM Heritage Building Upgrades (Bundle)	180					0	180										
A15	CBX01050	Major Facilities - Upgrades (Bundle)	2,025					0	2,025										
A16	CBX01051	Mgmt Agreement Comm Ctrs-Upgrades	725					0	725										
A17	CBX01053	Rural Fire Services Station Upgrades	200					0	200										
A18	CBX01058	Underground Tank (Bundle)	100					0	100										
A19	CBX01075	Emergency Generator Replacement	300					0	300										
A20	CBX01097	Energy Efficiency Projects	500					0	500										
A21	CBX01098	Highfield Fire Station Addition	0					0	0										
A22	CBX01099	Former Rehab Centre Demolition	0					0	0										
A23	CBX01100	Herring Cove Fire Station	0					0	0										
A24	CBX01140	MetroPark Upgrades	11	(11)	MetroPark Parkade		(11)	0	0										
A25	CBX01101	Three Harbours Fire Station	0					0	0										
A26	CBX01102	Fire Station Land Acquisition	0					0	0										
A27	CBX01103	New Bedford West Fire Station	0					0	0										
A28	CBX01121	Park Avenue Lot Repaving	0					0	0										
A29	CB200453	East Dartmouth Recreation Facility	0					0	0	20									
A30	CBG00720	Prospect Community Centre	0					0	0	20									
A31	CFG00893	Captain William Spry Retrofit	0					0	0										
A32	CBX01052	Regional Library Facility Upgrades	425					0	425										
A33	CB100095	North Preston Community Ctr. Expansion	0					0	0	20									
A34	CBX01038	Arena Upgrades (Bundle)	1,000					0	1,000										
A35	CBX01059	Various Rec Facilities Upgrades (Bundle)	1,555					0	1,555										
A36	CBX01056	Strategic Community Facility Planning	3,250					0	3,250										
A37	CBG00700	Pennisula Gym	0					0	0										
A38	CB100091	Mainland Commons Recreation Facility	0					0	0										
A39	CB200454	Gordon Snow Community Centre	0					0	0										
A40	CBX01144	Arena Capacity	0					0	0										
A41	CBW00978	Central Library Replacement - Spring Garden	0					0	0										
A42	CBW00977	Woodlawn Library Expansion	0					0	0										
Community Grant Projects:																			
A43	CBX01147	Community Grants - Community Owned Facilities	0					0	0										
A44	CBX01146	Community Facilities - HRM Owned Facilities	0					0	0										
Total Buildings									15,441	0	(506)	0	0	0	0	0	0	14,935	60

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

Project Description	2011-12	Reserve Name	Reserves	LIC	Capital Cost Contribn.	MRIF/CSIF	2011-12 Total Funding	2011-12 Borrowing & Other Transfers	2011-12 Operating Cost
	Total Gross								
Business Tools									
B1	CBM00986	Non Capital Asset Management					0	0	0
B2	CBX01039	Asset Management Program (Bundle) 08/09					0	0	0
B3	CID00630	InfoTech Infrastructure Recapitalization	488				0	488	
B4	CID00631	Asset Management	500				0	500	50
B5	CID00710	Corporate Document/Record Management	250				0	250	110
B6	CID00748	Fiber Optics Network	0				0	0	0
B7	CID00887	Council Chamber Technology Upgrades	0				0	0	0
B8	CID00903	Connecting HRM (Rural Broadband)	0				0	0	0
B9	CID00991	End User Reporting	0				0	0	0
B10	CID01122	Corporate Customer Database 08/09	0				0	0	0
B11	CIR00256	GIS Infrastructure Upgrade	150				0	150	150
B12		Future Business Tools initiatives	521				0	521	
	Total Business Tools		1,909	0	0	0	0	1,909	160
Community & Property Development									
C1	CDV00721	Watershed Environmental Studies	300				0	300	
C2	CDV00738	Center Plans & Designs	200				0	200	
C3	CDG00498	Cogswell Design & Administration	0				0	0	
C4	CDG01135	Public Art & Civic Collections	150				0	150	20
C5	CDG01136	Community Event Infrastructure	0				0	0	10
C6	CDG01137	Community Event Upgrades	200				0	200	10
C7	CDG00271	Downtown Streetscapes	2,099				0	2,099	20
C8	CDV00734	Streetscaping in Center Hubs/Corridors	880				0	880	20
C9	CWI00967	Land Acquisit Otter Lake-Prevent/Encroach	0				0	0	0
C10	CDG00483	Shubenacadie Canal / Canal Greenway	0				0	0	0
C11	CDX01145	Sheet Harbour Mainstreet Project	0				0	0	0
	Total Community & Property Development		3,829	0	0	0	0	3,829	80

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

Project Description	2011-12		Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2011-12 Total Funding	2011-12 Borrowing & Other Transfers	2011-12 Operating Cost
	Total Gross	Cost Sharing							
District Activity Funds									
CAO & Governance									
District 1	65						0	65	
District 2	65						0	65	
District 3	65						0	65	
District 4	65						0	65	
District 5	65						0	65	
District 6	65						0	65	
District 7	65						0	65	
District 8	65						0	65	
District 9	65						0	65	
District 10	65						0	65	
District 11	65						0	65	
District 12	65						0	65	
District 13	65						0	65	
District 14	65						0	65	
District 15	65						0	65	
District 16	65						0	65	
District 17	65						0	65	
District 18	65						0	65	
District 19	65						0	65	
District 20	65						0	65	
District 21	65						0	65	
District 22	65						0	65	
District 23	65						0	65	
Total District Activity Funds	1,495	0	0	0	0	0	0	1,495	0

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

	2011-12 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2011-12 Total Funding	2011-12 Borrowing & Other Transfers	2011-12 Operating Cost
Equipment & Fleet										
D1	0							0	0	0
D2	80		(80)	Equipment				(80)	0	0
D3	400							0	400	0
D4	50							0	50	0
D5	2,750							0	2,750	0
D6	2,966		(230)	Fire Vehicles				(230)	2,966	0
D7	230							0	1,000	0
D8	1,000							0	800	0
D9	800		(1,856)	Waste Resource				(1,856)	0	0
D10	1,856							0	0	0
D11	0							0	0	0
	10,132	0	(2,166)			0	0	(2,166)	7,966	0
Total Equipment & Fleet										
Industrial Parks										
E1	15,000		(15,000)	Ind. Park Expansion				(15,000)	0	0
E2	2,000		(2,000)	Ind. Park Expansion				(2,000)	0	0
E3	2,000		(2,000)	Ind. Park Expansion				(2,000)	0	0
E4	50		(50)	Ind. Park Expansion				(50)	0	0
E5	50		(50)	Ind. Park Expansion				(50)	0	0
	19,100	0	(19,100)			0	0	(19,100)	0	0
	Total Industrial Parks									

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

Project Description	2011-12		Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2011-12		2011-12 Operating Cost
	Total Gross	Cost Sharing					Total Funding	Borrowing & Other Transfers	
Metro Transit									
F1 CB200427 Satellite Garage Facility	0	0			0		0	0	0
F2 CBX01034 200 Ilesey Avenue-Safety Upgrades	0	0			0		0	0	0
F3 CBX01044 Ferry Terminal Pontoon Protection (Bundle)	0	0			0		0	0	0
F4 CBX01057 Transit Facilities Upgrades (Bundle)	425	425			425		425	0	0
F5 CBT00432 Bus Stop Accessibility	125	125			125		125	0	0
F6 CBT00437 Bus Shelters-Replacement	105	105			105		105	0	0
F7 CIU00875 Scheduling Software Upgrades	137	137			137		137	0	5
F8 CMU00974 Downtown Shuttle	2,916	2,916			2,916		2,916	0	0
F9 CMU00975 Peninsula Transit Corridor	0	0			0		0	0	0
F10 CMU00981 Metrolink	5,100	5,100			5,100		5,100	0	0
F11 CMU00982 Transit Security	0	0			0		0	0	0
F12 CMU01095 Transit Strategy	0	0			0		0	0	0
F13 CMU01124 Woodside Ferry Midlife Rebuild	2,000	2,000			2,000		2,000	0	0
F14 CMX01104 Rural Community Transit	0	0			0		0	0	16
F15 CMX01109 New/Expanded Transit Stations	3,082	3,082			3,082		3,082	0	0
F16 CMX01110 Farebox Technology	0	0			0		0	0	0
F17 CMX01123 New Conventional Ferry	0	0			0		0	0	0
F18 CV300751 Harbour Link	0	0			0		0	0	184
F19 CVD00429 Access-A-Bus Vehicle	450	450			450		450	0	7
F20 CVD00430 Access-A-Bus Replacement	655	655			655		655	0	0
F21 CVD00431 Midlife Bus Rebuild	60	60			60		60	0	0
F22 CVD00433 Service Vehicle Replacement	7,000	7,000			7,000		7,000	0	1,664
F23 CVD00434 Conventional Transit Bus Expansion	4,400	4,400			4,400		4,400	0	11
F24 CVD00435 Conventional Transit Bus Replacement	450	450			450		450	0	0
F25 CVD00436 Ferry Refit	0	0			0		0	0	0
Total Metro Transit	26,905	0	0	0	0	0	26,905	0	1,887

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

	Project Description	2011-12		Reserve Name	LIC	Capital Cost Contribn.	MRIF/CSIF	2011-12 Total Funding	2011-12 Borrowing & Other Transfers	2011-12 Operating Cost
		Total Gross	Cost Sharing							
Parks & Playgrounds										
G1	CDG00983 Regional Trails: Maintenance	200	0			0		0	200	
G2	CPU00936 Regional Trails Development (Bundle)	250	0			0		0	250	70
G3	CPX01007 Athletic Field/Park Equipment (Bundle)	85	0			0		0	85	
G4	CPX01008 Ball Field Upgrades (Bundle)	178	0			0		0	178	
G5	CPX01010 Cemetery Upgrades (Bulk)	50	0			0		0	50	5
G6	CPX01011 Horticultural Renovations	50	0			0		0	50	
G7	CPX01013 HRM Wide Tree Planting	185	0			0		0	185	
G8	CPX01014 Lawn Bowling Facilities (Bundle)	20	0			0		0	20	10
G9	CPX01015 Mainland Common Development	100	0			0		0	100	
G10	CPX01016 New Ballfield Development (Bundle)	0	0			0		0	0	
G11	CPX01017 New Park Development (Bundle)	200	0			0		0	200	36
G12	CPX01018 New Playground Development (Bundle)	50	0			0		0	50	3
G13	CPX01019 New Sports Court Development (Bundle)	100	0			0		0	100	3
G14	CPX01020 New SportsField Development(Bundle)	0	0			0		0	0	0
G15	CPX01021 New Street Trees Program (Bundle)	225	0			0		0	225	10
G16	CPX01022 Outdoor/Spray Pools & Fountains (Bundle)	50	0			0		0	50	
G17	CPX01023 Parks Upgrades (Bundle)	425	0			0		0	425	
G18	CPX01024 Playground Upgrade & Replacement (Bundle)	450	0			0		0	450	
G19	CPX01025 Point Pleasant Park Upgrades	350	0			0		0	350	
G20	CPX01026 Regional Park Washroom Facilities	250	0			0		0	250	10
G21	CPX01028 Skateboarding & BMX Fac.'s (Bundle)	150	0			0		0	150	10
G22	CPX01029 Sports Court Upgrades (Bundle)	400	0			0		0	400	
G23	CPX01030 Sports Field Upgrades (Bundle)	175	0			0		0	175	
G24	CPX01031 Track and Field Upgrades (Bundle)	50	0			0		0	50	80
G25	CPX01032 Trails Active Transportation	450	0			0		0	450	
G26	CPX01033 Walkways -- HRM Wide Program (Bundle)	135	0			0		0	135	
G27	CPX01061 Artificial Fields	300	0			0		0	300	
G28	CPX01094 Public Gardens Rebuild Bandstand	100	0			0		0	100	
G29	CPX01133 Regional Trails Acquisition	1,000	0	(1,000) Parkland		(1,000)		(1,000)	0	0
G30	CPX01060 World Canoe Championships - Lake Banook	0	0			0		0	0	
Total Parks & Playgrounds		5,978	0	(1,000)	0	0	0	(1,000)	4,978	237

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

	2011-12 Total Gross	Cost Sharing	Reserves	Reserve Name	L/C	Capital Cost Contribn.	MRIF/ CSIF	2011-12 Total Funding	2011-12 Borrowing & Other Transfers	2011-12 Operating Cost
Project Description										
Roads & Streets										
H1	1,500							0	1,500	0
H2	714							0	714	0
H3	1,500							0	1,500	0
H5	11,400							0	11,400	0
H8	800							0	800	0
H10	2,500	(1,250)			(1,250)			(2,500)	0	0
H11	1,500				(750)			(750)	750	0
H12	4,750							0	4,750	0
H14	0							0	0	0
	24,664	(1,250)	0	0	(2,000)	0	0	(3,250)	21,414	0
Total Roads & Streets										
Sidewalks, Curbs & Gutters										
I1	2,500				(1,250)			(1,250)	1,250	0
I3	2,235							0	2,235	0
	4,735	0	0	0	(1,250)	0	0	(1,250)	3,485	0
Total Sidewalks, Curbs & Gutters										
Solid Waste										
J1	0							0	0	0
J2	0							0	0	0
J3	0							0	0	0
J4	435		(435)	Waste Resources				(435)	0	65
J5	0							0	0	0
J6	0							0	0	0
J7	18,500		(18,500)	Waste Resources				(18,500)	0	0
J8	0							0	0	0
J9	813		(813)	Sackville Landfill				(813)	0	0
J10	3,827		(3,827)	Otter Lake				(3,827)	0	0
J11	0							0	0	0
	23,575	0	(23,575)	0	0	0	0	(23,575)	0	65
Total Solid Waste										
Stormwater & Wastewater										
K1	0							0	0	0
	0	0	0	0	0	0	0	0	0	0
Total Stormwater & Wastewater										

**Halifax Regional Municipality
2011-12 Approved Capital Plan (000's of \$'s)**

	2011-12 Total Gross	Cost Sharing	Reserves	Reserve Name	LiC	Capital Cost Contribn.	MRIF/ CSIF	2011-12 Total Funding	2011-12 Borrowing & Other Transfers	2011-12 Operating Cost
Traffic Improvements										
L1	100								100	
L2	704								704	
L3	0								0	
L4	0								0	
L5	97								97	
L6	0								0	
L7	0								0	
L8	160								160	
L9	0								0	
L10	0								0	
L11	100								100	
L12	110								110	
L13	1,200								1,200	
L14	50								50	
L15	400								400	
L16	250								250	
L17	530								530	
L18	500								500	
L19	100								100	
L20	660								660	
L21	250								250	
L22	750								750	
L23	0								0	
L24	0								0	
L25	6,000					(3,000)		(3,000)	3,000	1
L26	0								0	
L27	0								0	
L28	0								0	
L29	0								0	
L30	0								0	
Total Traffic Improvements	11,961	0	0	0	0	(3,000)	0	(3,000)	8,961	1
Total Approved Capital	149,724	(1,250)	(46,347)	-	(3,250)	(3,000)	-	(53,847)	95,877	2,490

**Halifax Regional Municipality
Approved 2012-13 Capital Plan by Asset Category**

	2012-13 Total Gross	Reserves	2012-13 External Funding	2012-13 Total Funding	2012-13 Net Proposed Budget	2012-13 Operating Cost
Buildings	14,737	(559)	0	(559)	14,178	60
Business Tools	2,068	0	0	0	2,068	120
Community & Property Development	4,145	0	0	0	4,145	80
District Activity Funds	1,495	0	0	0	1,495	0
Equipment & Fleet	10,495	(1,867)	0	(1,867)	8,628	0
Industrial Parks	17,100	(17,100)	0	(17,100)	0	0
Metro Transit	20,028	0	0	0	20,028	2,641
Parks & Playgrounds	5,993	0	(600)	(600)	5,393	217
Roads & Streets	26,321	0	(3,250)	(3,250)	23,071	0
Sidewalks, Curbs & Gutters	5,275	0	(1,500)	(1,500)	3,775	0
Solid Waste	3,063	(3,063)	0	(3,063)	0	65
Stormwater & Wastewater	0	0	0	0	0	0
Traffic Improvements	9,707	0	0	0	9,707	13
Total HRM Capital Projects	120,427	(22,589)	(5,350)	(27,939)	92,488	3,196

Summary of Funding Sources

External Funding

Cost Sharing	(1,850)
Local Improvement Charges	(3,500)
Total	(5,350)

Borrowing & Other Transfers

Debt	25,793
Capital from Operating	43,495
Crespool	300
Gas Tax	25,000
Borrow from Ferry Replacement Reserve	(5,700)
HRWC Dividend	3,600
Sub-total	92,488

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

	Project Description	2012-13		Reserve	Reserves	LIC	Capital Cost Contribn.	2012-13 Total Funding	2012-13 Borrowing & Other Transfers	2012-13 Operating Cost	
		Total Gross	Cost Sharing								
Buildings											
A1	CBM00711 Fuel depot Upgrade	0	0					0	0	0	
A2	CBM01074 Storeroom Equipment Upgrades	0	0					0	0	0	
A3	CBM01093 Receiver's Office Renovation	0	0					0	0	0	
A4	CBK00678 Police Training Centre - Northbrook School	0	0					0	0	0	
A5	CBX01035 Accessibility - HRM Facilities	200						0	200	0	
A6	CBX01036 AlderneyGateRecapitalization (Bundle)	323		(323)				(323)	0	0	
A7	CBX01037 All Buildings Program (Bundle)	418						0	418	0	
A8	CBX01040 CoreFire Services Stations Upgrades	275						0	275	0	
A9	CBX01041 EnvironmentalRemediation & Bldg Demol.	200		(200)				(200)	0	0	
A10	CBX01042 Facilities Upgrades-General (Bundle)	1,000						0	375	0	
A11	CBX01046 Halifax City Hall Stone Restoration	375						0	1,000	0	
A12	CBX01047 HRM Admin Bldgs-Upgrades (Bundle)	375						0	375	0	
A13	CBX01048 HRM Depot Upgrades (Bundle)	350						0	350	0	
A14	CBX01049 HRM Heritage Building Upgrades (Bundle)	185						0	185	0	
A15	CBX01050 Major Facilities - Upgrades (Bundle)	1,500						0	1,500	0	
A16	CBX01051 Mgmt Agreement Comm Ctrs-Upgrades	425						0	425	0	
A17	CBX01053 Rural Fire Services Station Upgrades	200						0	200	0	
A18	CBX01058 Underground Tank (Bundle)	100						0	100	0	
A19	CBX01075 Emergency Generator Replacement	300						0	300	0	
A20	CBX01097 Energy Efficiency Projects	500						0	500	0	
A21	CBX01098 Highfield Fire Station Addition	0						0	0	0	
A22	CBX01099 Former Rehab Centre Demolition	0						0	0	0	
A23	CBX01100 Herring Cove Fire Station	0						0	0	0	
A24	CBX01140 Metropark Upgrades	36						(36)	0	0	
A25	CBX01101 Three Harbours Fire Station	0						0	0	0	
A26	CBX01102 Fire Station Land Acquisition	0						0	0	0	
A27	CBX01103 New Bedford West Fire Station	5,000						0	5,000	0	
A28	CBX01121 Park Avenue Lot Repaving	0						0	0	0	
A29	CB200453 East Dartmouth Recreation Facility	0						0	0	20	
A30	CBG00720 Prospect Community Centre	0						0	0	20	
A31	CFG00993 Captain William Spry Retrofit	0						0	0	0	
A32	CBX01052 Regional Library Facility Upgrades	425						0	425	0	
A33	CB100095 North Preston Community Ctr. Expansion	0						0	0	20	
A34	CBX01038 Arena Upgrades (Bundle)	500						0	500	0	
A35	CBX01059 Various Rec Facilities Upgrades (Bundle)	550						0	550	0	
A36	CBX01056 Strategic Community Facility Planning	1,500						0	1,500	0	
A37	CBG00700 Pennisula Gym	0						0	0	0	
A38	CB100091 Marland Commons Recreation Facility	0						0	0	0	
A39	CB200454 Gordon Snow Community Centre	0						0	0	0	
A40	CBX01144 Arena Capacity	0						0	0	0	
A41	CBW00378 Central Library Replacement - Spring Garden	0						0	0	0	
A42	CBW00377 Woodlawn Library Expansion	0						0	0	0	
Community Grant Projects:											
A43	CBX01147 Community Grants - Community Owned Facilities	0						0	0	0	
A44	CBX01146 Community Facilities - HRM Owned Facilities	0						0	0	0	
Total Buildings		0	14,737	0	(559)	0	0	(559)	14,178	60	

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

	Project Description	2012-13 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2012-13 Total Funding	2012-13 Borrowing & Other Transfers	2012-13 Operating Cost
Business Tools											
B1	CBM00986 Non Capital Asset Management	0							0	0	0
B2	CBX01039 Asset Management Program (Bundle) 08/09	0							0	0	0
B3	CID00630 InfoTech Infrastructure Recapitalization	500							0	500	0
B4	CID00631 Asset Management	370							0	370	0
B5	CID00710 Corporate Document/Record Management	250							0	250	120
B6	CID00748 Fiber Optics Network	0							0	0	0
B7	CID00887 Council Chamber Technology Upgrades	0							0	0	0
B8	CID00903 Connecting HRM (Rural Broadband)	0							0	0	0
B9	CID00991 End User Reporting	0							0	0	0
B10	CID01122 Corporate Customer Database 08/09	0							0	0	0
B11	CIR00256 GIS Infrastructure Upgrade	150							0	150	0
B12	Future Business Tools Initiatives	798							0	798	0
	Total Business Tools	0	0	0	0	0	0	0	0	2,068	120
Community & Property Development											
C1	CDV00721 Watershed Environmental Studies	300							0	300	0
C2	CDV00738 Center Plans & Designs	200							0	200	0
C3	CDG00498 Cogswell Design & Administration	0							0	0	0
C4	CDG01135 Public Art & Civic Collections	150							0	150	20
C5	CDG01136 Community Event Infrastructure	0							0	0	10
C6	CDG01137 Community Event Upgrades	200							0	200	10
C7	CDG00271 Downtown Streetscapes	2,195							0	2,195	20
C8	CDV00734 Streetscaping in Center Hubs/Corridors	1,100							0	1,100	20
C9	CWI00967 Land Acquisit Otter Lake-PreventEncroach	0							0	0	0
C10	CDG00493 Shubenacadie Canal / Canal Greenway	0							0	0	0
C11	CDX01145 Sheet Harbour Mainstreet Project	0							0	0	0
	Total Community & Property Development	0	0	0	0	0	0	0	0	4,145	80

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

Project Description	2012-13		Reserve Name	Reserves	Capital Cost Contribn.	MRIF/CSIF	2012-13 Total Funding	2012-13 Borrowing & Other Transfers	2012-13 Operating Cost
	Total Gross	Cost Sharing							
CAO & Governance									
District 1	65						0	65	
District 2	65						0	65	
District 3	65						0	65	
District 4	65						0	65	
District 5	65						0	65	
District 6	65						0	65	
District 7	65						0	65	
District 8	65						0	65	
District 9	65						0	65	
District 10	65						0	65	
District 11	65						0	65	
District 12	65						0	65	
District 13	65						0	65	
District 14	65						0	65	
District 15	65						0	65	
District 16	65						0	65	
District 17	65						0	65	
District 18	65						0	65	
District 19	65						0	65	
District 20	65						0	65	
District 21	65						0	65	
District 22	65						0	65	
District 23	65						0	65	
Total District Activity Funds	0	1,495	0	0	0	0	0	1,495	0

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

	2012-13 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRF/ CSIF	2012-13 Total Funding	2012-13 Borrowing & Other Transfers	2012-13 Operating Cost
Equipment & Fleet										
D1	CBM01073	Bulk Lubricant Dispensing Equip.	0			0		0	0	0
D2	CEF00702	Opticom Signalization System	80	(80) Equipment		0		(80)	0	0
D3	CHU00525	Rural Fire Water Supply	400			0		0	400	0
D4	CEU01132	Fleet Services - Shop Equipment	0			0		0	0	0
D5	CVD01087	Fleet Vehicle Replacement Program	3,000			0		0	3,000	0
D6	CVJ01088	Fire Fleet Apparatus Replacement	3,078			0		0	3,078	0
D7	CVJ01089	Fire Fleet Utility Replacement	230	(230) Fire Vehicles		0		(230)	0	0
D8	CVK01090	Police Vehicles-Marked	1,300			0		0	1,300	0
D9	CVK01091	Police Vehicles-Unmarked	850			0		0	850	0
D10	CWU01071	Other Lake Equipment	1,557	(1,557) Waste Resource		0		(1,557)	0	0
D11	CWU01072	Refuse Trailers Rural Depots	0			0		0	0	0
	Total Equipment & Fleet		0	(1,867)	0	0	0	(1,867)	8,628	0
Industrial Parks										
E1	CQ300741	Burnside and City of Lakes Development	15,000	(15,000) Ind. Park Expansion		0		(15,000)	0	0
E2	CQ300742	Aerotech Repositioning & Development	0			0		0	0	0
E3	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	2,000	(2,000) Ind. Park Expansion		0		(2,000)	0	0
E4	CQ300745	Park Sign Renewal & Maintenance	50	(50) Ind. Park Expansion		0		(50)	0	0
E5	CQ300746	Development Consulting	50	(50) Ind. Park Expansion		0		(50)	0	0
	Total Industrial Parks		0	(17,100)	0	0	0	(17,100)	0	0

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

		2012-13 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2012-13 Total Funding	2012-13 Borrowing & Other Transfers	2012-13 Operating Cost
Project Description											
Metro Transit											
F1	CB200427	Satellite Garage Facility	0				0		0	0	0
F2	CBX01034	200 Irlsey Avenue-Safety Upgrades	0				0		0	0	0
F3	CBX01044	Ferry Terminal Pontoon Protection (Bundle)	0				0		0	0	0
F4	CBX01057	Transit Facilities Upgrades (Bundle)	450				0		0	450	0
F5	CBT00432	Bus Stop Accessibility	125				0		0	125	0
F6	CBT00437	Bus Shelters-Replacement	105				0		0	105	0
F7	CIU00875	Scheduling Software Upgrades	140				0		0	140	4
F8	CMU00874	Downtown Shuttle	0				0		0	0	0
F9	CMU00875	Peninsula Transit Corridor	0				0		0	0	0
F10	CMU00881	MetroLink	0				0		0	0	0
F11	CMU00882	Transit Security	0				0		0	0	0
F12	CMU01095	Transit Strategy	0				0		0	0	0
F13	CMU01124	Woodside Ferry Midlife Rebuild	0				0		0	0	0
F14	CMX01104	Rural Community Transit	1,500				0		0	1,500	0
F15	CMX01109	New/Expanded Transit Stations	1,373				0		0	1,373	20
F16	CMX01110	Farebox Technology	0				0		0	0	0
F17	CMX01123	New Conventional Ferry	0				0		0	0	0
F18	CV300751	Harbour Link	0				0		0	0	0
F19	CVD00429	Access-A-Bus Vehicle	0				0		0	0	0
F20	CVD00430	Access-A-Bus Replacement	450				0		0	450	7
F21	CVD00431	Midlife Bus Rebuild	655				0		0	655	0
F22	CVD00433	Service Vehicle Replacement	60				0		0	60	0
F23	CVD00434	Conventional Transit Bus Expansion	7,500				0		0	7,500	2,592
F24	CVD00435	Conventional Transit Bus Replacement	7,200				0		0	7,200	18
F25	CVD00436	Ferry Refit	470				0		0	470	0
Total Metro Transit		0	0	0	0	0	0	0	0	20,028	2,641

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

Project Description	2012-13	Reserve	Reserves	Reserve	LIC	Capital	MRIF/ CSIF	2012-13	2012-13	2012-13
	Total Gross							Sharing	Name	
Parks & Playgrounds										
G1 CDG00883 Regional Trails: Maintenance	200							0	200	70
G2 CPU00836 Regional Trails Development (Bundle)	200							0	200	
G3 CPX01007 Athletic Field/Park Equipment (Bundle)	85							0	85	
G4 CPX01008 Ball Field Upgrades (Bundle)	150							0	150	
G5 CPX01010 Cemetery Upgrades (Bulk)	50							0	50	5
G6 CPX01011 Horticultural Renovations	50							0	50	
G7 CPX01013 HRM Wide Tree Planting	175							0	175	
G8 CPX01014 Lawn Bowling Facilities (Bundle)	50							0	50	10
G9 CPX01015 Mainland Common Development	100							0	100	
G10 CPX01016 New Ballfield Development (Bundle)	0							0	0	
G11 CPX01017 New Park Development (Bundle)	108							0	108	36
G12 CPX01018 New Playground Development (Bundle)	50							0	50	3
G13 CPX01019 New Sports Court Development (Bundle)	50							0	50	3
G14 CPX01020 New SportsField Development(Bundle)	100							0	100	3
G15 CPX01021 New Street Trees Program (Bundle)	0							0	0	10
G16 CPX01022 Outdoor/Spray Pools & Fountains (Bundle)	250							0	250	
G17 CPX01023 Parks Upgrades (Bundle)	50							0	50	
G18 CPX01024 Playground Upgrade & Replacement (Bundle)	400							0	400	
G19 CPX01025 Point Pleasant Park Upgrades	400							0	400	
G20 CPX01026 Regional Park Washroom Facilities	0							0	0	0
G21 CPX01028 Skateboarding & BMX Fac.'s (Bundle)	0							0	0	0
G22 CPX01029 Sports Court Upgrades (Bundle)	300							0	300	
G23 CPX01030 Sports Field Upgrades (Bundle)	150							0	150	
G24 CPX01031 Track and Field Upgrades (Bundle)	50							0	50	
G25 CPX01032 Trails Active Transportation	450							0	450	80
G26 CPX01033 Walkways - HRM Wide Program (Bundle)	125							0	125	
G27 CPX01061 Artificial Fields	2,000	(600)						(600)	1,400	
G28 CPX01094 Public Gardens Rebuild Bandstand	100							0	100	
G29 CPX01133 Regional Trails Acquisition	0							0	0	
G30 CPX01060 World Canoe Championships - Lake Banook	0							0	0	
Total Parks & Playgrounds	5,993	(600)	0	0	0	0	0	(600)	5,393	217

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

	2012-13 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2012-13 Total Funding	2012-13 Borrowing & Other Transfers	2012-13 Operating Cost
Roads & Streets										
H1	1,500							0	1,500	0
H2	750							0	750	0
H3	1,500							0	1,500	0
H5	12,771							0	12,771	0
H8	800							0	800	0
H10	2,500	(1,250)			(1,250)			(2,500)	0	0
H11	1,500				(750)			(750)	750	0
H12	5,000							0	5,000	0
H14	0							0	0	0
Total Roads & Streets	26,321	(1,250)	0	0	(2,000)	0	0	(3,250)	23,071	0
Sidewalks, Curbs & Gutters										
I1	3,000				(1,500)			(1,500)	1,500	0
I3	2,275							0	2,275	0
Total Sidewalks, Curbs & Gutters	5,275	0	0	0	(1,500)	0	0	(1,500)	3,775	0
Solid Waste										
J1	0							0	0	0
J2	0							0	0	0
J3	0							0	0	0
J4	735		(735)	Waste Resources				(735)	0	65
J5	0							0	0	0
J6	0							0	0	0
J7	0							0	0	0
J8	0							0	0	0
J9	139		(139)	Sackville Landfill				(139)	0	0
J10	2,069		(2,069)	Otter Lake				(2,069)	0	0
J11	120		(120)	Sackville Landfill				(120)	0	0
Total Solid Waste	3,063	0	(3,063)	0	0	0	0	(3,063)	0	65
Stormwater & Wastewater										
K1	0							0	0	0
Harbour Solutions Project										
Total Stormwater & Wastewater	0	0	0	0	0	0	0	0	0	0

**Halifax Regional Municipality
2012-13 Approved Capital Plan (000's of \$'s)**

	2012-13 Total Gross	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribn.	MRIF/ CSIF	2012-13 Total Funding	2012-13 Borrowing & Other Transfers	2012-13 Operating Cost
Project Description										
Traffic Improvements										
L1	CTU00884	Functional Transportation Plans	100					0	100	
L2	CTU00897	Road Corridor Land Acquisition	697					0	697	
L3	CTU00971	Larry Uleck Interchange	0					0	0	
L4	CTU01006	Roadway Oversizing - Bedford West CCC	0					0	0	
L5	CTX01125	Traffic Signals - Bedford South CCC	0					0	0	
L6	CTX01126	Road Oversizing - Bedford South CCC	0					0	0	
L7	CTX01127	Traffic Signals - Bedford West CCC	0					0	0	
L8	CTX01130	Road Oversizing - Russell Lake CCC	0					0	0	
L9	CRU00792	Street Lighting	160					0	160	
L10	CTR00423	Traffic Calming	50					0	50	
L11	CTR00529	Various Traffic Related Studies	50					0	50	
L12	CTR00530	Traffic Signal Control Sys Integration	100					0	100	
L13	CTR00904	Destination Signage Program	110					0	110	
L14	CTU01086	Intersection Improvement Program	1,100					0	1,100	
L15	CTR00908	Pedestrian Safety & Access Program	50					0	50	
L16	CTR00908	Transportation Demand Management Program	400					0	400	
L17	CTU00337	Controller Cabinet Replacement	250					0	250	
L18	CTU00419	Traffic Signal Rehabilitation	530					0	530	
L19	CTU00420	Bikeway Master Plan Implementation	500					0	500	
L20	CTU00422	Traffic Signal Compliance Program	100					0	100	
L21	CTU01085	Traffic Signal Installation	660					0	660	
L22	CTU00886	LED Traffic Signal Conversion Project	250					0	250	
L23	CTV00725	Lacewood 4 Lane/Fairview Interchange	2,800					0	2,800	
L24	CTV00732	Rotary Conversion/Chebucto Reversing Lane	0					0	0	3
L25	CTX01111	Margeson Drive Interchange	0					0	0	10
L26	CTX01112	Mount Hope Ave Extension	0					0	0	
L27	CTX01113	Downtown Street Network Changes	0					0	0	
L28	CTX01114	Barrington St Bridge Ramp Extension	0					0	0	
L29	CTX01115	Dynamic Messaging Signs	0					0	0	
L30	CTX01116	Herring Cove Road Widening	1,800					0	1,800	
	Total Traffic Improvements		0	0	0	0	0	0	9,707	13
	Total Approved Capital		#	120,427	(1,850)	(22,589)	-	(27,939)	92,488	3,196

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

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

Capital Project Supplementary Report - (000's \$)

Project Name Fuel Depot Upgrades	Project # CBM00711	District # 0	Proj. Manager Bruce Wilson	Business Unit Finance
Asset Category Buildings	Asset Life Expectancy 10 Years		Completion Date 2012	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	675	400	400	400	400	
Gross Capability budget						
Total Gross Capital Expenditures	\$675	\$400	\$400	\$400	\$400	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$675	\$400	\$400	\$400	\$400	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

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

Description:

HRM operates nine Fuel Depots that are used by various 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.

Deliverables:

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

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

Yes. This is a Base Project.

5. Is this project routine maintenance that will achieve the original life of the asset?

No.

In carrying out upgrades there are risks of sites being contaminated, the level of which cannot fully be determined until excavation begins. In upgrading a location, there must be a commitment to clean contaminated areas to Nova Scotia Department of Environment and Labour satisfaction. Recent experience has shown that the original estimates of \$300,000 per year need to be increased to \$400,000 per year.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Storeroom Upgrades	<i>Project #</i> CBM01074	<i>District #</i> 0	<i>Proj. Manager</i> Bruce Wilson	<i>Business Unit</i> Finance		
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 10 Years		<i>Completion Date</i> February 2009			

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		95	55			
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$95	\$55	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$95	\$55	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To upgrade mezzanines and shelving in HRM storerooms.

Description:

Procurement has five storerooms that maintains \$3.8 Million of consumable inventory. The material inventoried includes automotive parts for Fleet Services and supplies for all other Business Units. At the Metro Transit location, some shelving is in need of replacement and upgrading due to a review by Dept of Labour and a consulting engineer. Additionally, a mezzanine area at the MacKintosh Street Works Depot Storeroom was recently inspected by BMR Consulting Engineers and did not meet building code. This project will address the deficiencies, providing safe shelving and increased storage capacity.

Deliverables:

- a. Upgrade the MacKintosh Works Depot Mezzanine to meet building code.
- b. Increase storage space in response to client demands due to growth.
- c. Replace Metro Transit shelving that has become structurally unsound.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

Yes. This is a Base Project.

5. Is this project routine maintenance that will achieve the original life of the asset?

No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Receiver's Office Renovation	<i>Project #</i> CBM01093	<i>District #</i>	<i>Proj. Manager</i> Jerry Blackwood	<i>Business Unit</i> Finance
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 10 - 15 years		<i>Completion Date</i> Dec 31, 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		90				
Total Gross Capital Expenditures	\$0	\$90	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$90	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To renovate the Receiver's Office at Metro Transit (860 sq. ft.) up to current building code, security and safety standards, as well as provide an aesthetically pleasing work environment for employees.

The same risks with respect to outdated building and electrical code that were encountered in the 2007 Metro Transit renovation, will be addressed and corrected within the Receiver's Office.

Description: To renovate the Receiver's Office with respect to current building code (electrical, structural), paint, ceiling tile, flooring, lighting fixtures, sprinkler fixtures and heating fixtures. To remove access from the public by bricking over the wicket window. Upgrade office fixtures (desks, chairs, computers).

Deliverables: In 2007 a renovation of the lower level of Transit was completed, with the exception of the Receiver's Office in which issues with respect to building code and wiring were encountered. This capital project will address and correct building code and wiring issues within the Receiver's Office.

2. Does the Gross Capital Budget include salaries? (Y/N) NO.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes. Will add to the Capitalized Value of the Metro Transit Building.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes. Capabilities in terms of increased coin production or employee outputs will not be increased. As this portion of the Transit facility was excluded from the main renovation, completion of this project will complete the construction upgrades undertaken at Metro Transit over the past year. The completion of the project will add to the useful life of the building.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Police Training Center - Northbrook School	CBK00678	9	Phillip Townsend	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Buildings	10+ years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	515					
Gross Capability budget						
Total Gross Capital Expenditures	\$515	\$0	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$515	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	70	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$70	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Description:

The new HRP Police Training Center/HR Offices and Property/Evidence section, as well as Records/Court/Summary Offense Ticket section for HRP-RCMP.

Deliverables:

Annualized provision of janitorial services and utilities.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Accessibility HRM Facilites	<i>Project #</i> CBX01035	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 10+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		200	250	200	300	200
Total Gross Capital Expenditures	\$0	\$200	\$250	\$200	\$300	\$200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q135 Ald Gate Recap Resve)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$200	\$250	\$200	\$300	\$200

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To address accessibility upgrades at various municipally owned facilities.

Description:

This is a program designed to remove physical barriers which restrict citizen access to HRM programs and services.

Deliverables:

Among the projects included in the 2008/09 recommendations are:

Fairbanks Centre – ramp

Crieghton Avenue Community Centre- ramp to lower level

Additional projects will be prioritized in consultation with the Persons with Disabilities Committee and various HRM Business Units.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Alderney Gate Recapitalization (Bundle)	<i>Project #</i> CBX01036	<i>District #</i> 5	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 25+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	250	675	450	310	295	323
Gross Capability budget						
Total Gross Capital Expenditures	\$250	\$675	\$450	\$310	\$295	\$323
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q135 Ald Gate Recap Resve)		675	450	310	295	323
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$675	\$450	\$310	\$295	\$323
Net Budget	\$250	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To address various upgrades at this municipally owned facility.

Description:

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

Deliverables:

Among the projects included in the 2008/09 recommendations are:

- Facade Improvements
- Restoration and Refinishing of Wall System
- Concrete Deck Restoration

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> All Buildings Program (Bundle)	<i>Project #</i> CBX01037	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 20+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	200	256	781	610	600	418
Gross Capability budget						
Total Gross Capital Expenditures	\$200	\$256	\$781	\$610	\$600	\$418
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$200	\$256	\$781	\$610	\$600	\$418

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses ongoing facilities upgrades.

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.

Deliverables:

Projects include code required elevator upgrades at former Dartmouth City Hall, Police Headquarters, Main Branch Library, City Hall, Ferry Terminals, and various other code related upgrades to other building systems.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

Project Name	Project #	District #	Proj. Manager	Business Unit		
Core Fire Services Station Upgrades (Bundle)	CBX01040	0	Phillip Townsend	IAM		
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 10 Years		<i>Completion Date</i> March 2009			
Capital Budget						
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		235	353	369	275	275
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$235	\$353	\$369	\$275	\$275
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$235	\$353	\$369	\$275	\$275
Operating Costs						
		2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures		0	0	0	0	0
Less:						
New Operating Revenues		0	0	0	0	0
Savings to Future Budgets		0	0	0	0	0
Total Net Operating Costs (Net of new revenues)		\$0	\$0	\$0	\$0	\$0
New FTE's		0	0	0	0	0

1. Project Summary:

Objective:

Addresses various recapitalization of HRM core fire stations.

Description:

This project is a part of a multi-year program of recapitalization of HRM core fire stations.

Deliverables:

Among other projects recommended in 2008/09, the following are included:

- District 8 - Stn 16 (air conditioning)
- District 12 - Stn 2 (roof replacement)
- District 18 - Stn 6 (window replacement)
- District 19 - Stn 11 (ramp)
- District 20 - Stn 9 (roof replacement)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>		
Environmental Remediation & Building Demolition	CBX01041	0	Phillip Townsend	IAM		
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i>		<i>Completion Date</i> March 2009			
Capital Budget						
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	200		200	200	200	200
Gross Capability budget						
Total Gross Capital Expenditures	\$200	\$0	\$200	\$200	\$200	\$200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q101 Sale of Land)			200	200	200	200
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$200	\$200	\$200	\$200
Net Budget	\$200	\$0	\$0	\$0	\$0	\$0
Operating Costs						
		2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures		0	0	0	0	0
Less:						
New Operating Revenues		0	0	0	0	0
Savings to Future Budgets		0	0	0	0	0
Total Net Operating Costs (Net of new revenues)		\$0	\$0	\$0	\$0	\$0
New FTE's		0	0	0	0	0

1. Project Summary:

Objective:

Demolition of HRM owned facilities to increase property value.

Description:

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

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

Deliverables:

Among the projects included in the 2009/10 recommendations is:

District 2 – Wellington School

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Facilities Upgrades - General (Bundle)	<i>Project #</i> CBX01042	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 5 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	250	265	350	350	375	375
Gross Capability budget						
Total Gross Capital Expenditures	\$250	\$265	\$350	\$350	\$375	\$375
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$250	\$265	\$350	\$350	\$375	\$375

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:
Responds to unscheduled priority projects.

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

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

2. Does the Gross Capital Budget include salaries? (Y/N) Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> City Hall Stone Restoration	<i>Project #</i> CBX01046	<i>District #</i> 12	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i>		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		2,000	2,000	2,000	2,000	1,000
Total Gross Capital Expenditures	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Deterioration of the stone work at City Hall has reached a point where the building envelope is being compromised and public safety around the building is becoming a liability.

Description:

This will be a multi-year project requiring restoration stone masonry trades. Year 1 also includes stabilization of the stone wall in the moat on the parade square side of the building.

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> HRM Administration Buildings-Upgrades (Bundle)	<i>Project #</i> CBX01047	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 20 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	482	413	350	350	375	375
Gross Capability budget						
Total Gross Capital Expenditures	\$482	\$413	\$350	\$350	\$375	\$375
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$482	\$413	\$350	\$350	\$375	\$375

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:
This project addresses various upgrades at HRM Administration Buildings.

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

Deliverables:
Among the projects recommended in 2008/09, the following are included:
 - District 5 – Dartmouth Ferry Terminal (window replacement)
 - District 12 – Sackville St. Admin Building (new roof)
 - District 12 – Parks Admin Building (roof and fascia)
 - District 20 – Acadia School (front doors and door operators)
2. Does the Gross Capital Budget include salaries? (Y/N) No
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No
4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No
5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> HRM Depot Upgrades (Bundle)	<i>Project #</i> CBX01048	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 20 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	416	634	337	300	350	350
Gross Capability budget						
Total Gross Capital Expenditures	\$416	\$634	\$337	\$300	\$350	\$350
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$416	\$634	\$337	\$300	\$350	\$350

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Includes various upgrades to HRM greenhouses and depots.

Description:

Deliverables:

Among the projects included in the 2008/09 recommendations are various upgrades to the following locations:

- District 6 – 196 Waverley Road
- District 9 – Turner Drive Depot (\$550,000 renovation to facility)
- District 20 – Municipal Operations (429 Cobequid Road)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>		
HRM Heritage Buildings Upgrades (Bundle)	CBX01049	0	Phillip Townsend	IAM		
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>			
Buildings	15 Years		March 2009			
Capital Budget						
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	165	152	175	175	180	185
Gross Capability budget						
Total Gross Capital Expenditures	\$165	\$152	\$175	\$175	\$180	\$185
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$165	\$152	\$175	\$175	\$180	\$185
Operating Costs						
	2008-09	2009-10	2010-11	2011-12	2012-13	
New Operating Expenditures	0	0	0	0	0	
Less:						
New Operating Revenues	0	0	0	0	0	
Savings to Future Budgets	0	0	0	0	0	
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0	
New FTE's	0	0	0	0	0	

1. Project Summary:

Objective:

Addresses various upgrades to HRM Heritage/Culture Buildings.

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.

Deliverables:

Among the projects included in the 2008/09 recommendations are:

- District 12 – Khyber Arts Centre (window replacement and upgrades)
- District 17 – Sir Sandford Fleming Park Church (exterior painting, repairs to entrance)
- District 17 – Sir Sandford Fleming Memorial Tower (repairs to steel stairs)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Major Facilities - Upgrades (Bundle)	<i>Project #</i> CBX01050	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,250	1,200	3,690	1,500	2,025	1,500
Gross Capability budget						
Total Gross Capital Expenditures	\$1,250	\$1,200	\$3,690	\$1,500	\$2,025	\$1,500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,250	\$1,200	\$3,690	\$1,500	\$2,025	\$1,500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To deal with priority recapitalization projects at HRM Major Facilities.

Description:

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

Deliverables:

Recommended for 2008/09:

District 1 – Eastern Shore Community Centre - \$115,000

District 4 – Cole Harbour Place - \$205,000

District 9 – Dartmouth Sportsplex - \$145,000

District 12 – Centennial Pool - \$75,000

District 12 – Metro Centre - \$0

District 14 – Halifax Forum - \$180,000

District 15 – Centennial Arena - \$130,000

District 18 – Spryfield Lions Arena - \$185,000

District 20 – Sackville Sports Stadium - \$125,000

District 23 – St. Margaret's Arena - \$40,000

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Management Agreement Community Centres - Upgrades (Bundle)	<i>Project #</i> CBX01051	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 15 years		<i>Completion Date</i> March 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	406	289	400	400	725	425
Gross Capability budget						
Total Gross Capital Expenditures	\$406	\$289	\$400	\$400	\$725	\$425
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$406	\$289	\$400	\$400	\$725	\$425

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses the various upgrades to HRM Management Agreements/Community Centres.

Description:

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

Deliverables:

Among the projects included in the 2008/09 recommendations are:

- District 1 – Carroll's Corner (windows)
- District 1 – Samuel Balcolm Recreation Centre
- District 4 – Cole Harbour Outdoor Pool (drains)
- District 5 – Alderney Landing (various upgrades)
- District 8 – North Woodside Community Centre (windows, painting, fascia, rain gutters)
- District 18 – Harrietsfield Community Centre (driveway, painting, fascia)
- District 19 – Springfield Lake Recreation Centre (roof vents, weatherstripping)
- District 23 – Upper Hammonds Plains Community Centre (various upgrades)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Rural Fire Services Stations Upgrades (Bundle)	<i>Project #</i> CBX01053	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 20 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		325	400	400	200	200
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$325	\$400	\$400	\$200	\$200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$325	\$400	\$400	\$200	\$200

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses various upgrades to Rural Fire Stations.

Description:

This project deals with priority recapitalization projects which frequently impact the safety and operating conditions at rural fire stations. The largest single item is the Exhaust extraction systems value 125,00

The rest of the funds will be spent on replacement or upgrades of the following structural deficiencies; roofs, windows& doors, insulated overhead doors, washrooms, kitchens, flooring, drains, repointing of masonry and heating systems.

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Underground Tank (Bundle)	<i>Project #</i> CBX01058	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i>		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		100	100	100	100	100
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$100	\$100	\$100	\$100	\$100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$100	\$100	\$100	\$100	\$100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses underground tank and chimney liner deterioration.

Description/Deliverables:

Underground tanks require replacement due to age, leaks, and code requirements.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Emergency Generator Replacement	<i>Project #</i> CBX01075	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		200	200	300	300	300
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$200	\$200	\$300	\$300	\$300
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$200	\$200	\$300	\$300	\$300

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

This is an multi-year program to begin adapting key HRM facilities to emergency power capability.

Description/Deliverables:

The installation of transformer switches will facilitate use of portable emergency generators to keep a facility functional during extended power interruptions. Facilities will be selected in consultation with HRM, EMO, and Fire Services.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Energy Efficiency Projects	<i>Project #</i> CBX01097	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		500	500	500	500	500
Total Gross Capital Expenditures	\$0	\$500	\$500	\$500	\$500	\$500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$500	\$500	\$500	\$500	\$500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

These funds will be used to leverage cost shared funding for building focused energy efficiency projects from an ever increasing number of funding partners, such as Ecotrust, FCM, NRCanada, and NSPI Demand Side Management.

Description/Deliverables:

Project selection will be based upon suitability of project and success of funding applications.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Highfield Fire Station Addition	<i>Project #</i> CBX01098	<i>District #</i> 9	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 25 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		2,000				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$2,000	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (Federal Government)		1,000				
Total Estimated Capital Funding	\$0	\$1,000	\$0	\$0	\$0	\$0
Net Budget	\$0	\$1,000	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

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

Description/Deliverables:

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 the 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 Rehab trailers. The building will also be used for our Hiring process CPAT testing of new recruits, which currently cost \$50K per year. There will be a classroom in this facility for training, as well as a gym for the firefighters at Station 12.

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

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Former Rehab Centre Demolition	<i>Project #</i> CBX01099	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i>		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		2,000				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$2,000	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (SOL)		2,000				
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$2,000	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:

Description/Deliverables:
The former Halifax County Regional Rehabilitation Center closed in 2001 with the land and asset reverting to the municipality. The vacant/decommissioned facility sits on a 50 Acres site on Bissett Road overlooking Cole Harbour and Bissett Lake.

The facility presents a significant liability for the municipality and the demolition of the structure is a priority. Interim security costs to date have been off set through a lease arrangement for movie production at the site. This arrangement ends in 2008 and is no longer a sustainable use of the asset. In addition to the unsightly condition of the site and public liability risks (fire, environmental or personal injury) the interim security costs for the asset, as is vacant, would present an operational burden to the municipality in excess of \$100K annual.

The demolition of the structure and medium term redevelopment of the lands to support municipal requirements including trial development, open space (active/passive) along with the potential to consider some additional mix uses on the lands will be reviewed.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Note: This Project can & will only proceed as funds become available in the reserve.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Herring Cove Fire Station	<i>Project #</i> CBX01100	<i>District #</i> 18	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 30 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		50	250	1,996		
Total Gross Capital Expenditures	\$0	\$50	\$250	\$1,996	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$50	\$250	\$1,996	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:

Description:

This station was originally constructed in 1967 and underwent an expansion in 1985. A structural evaluation has determined that the deficiencies in the building are beyond cost effective repair. Year 1 will see temporary stabilization of the facility and of a new facility in year 2 with construction in year 3.

Deliverables:

Building made safe and tender documents for new building.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Metropark Upgrades	<i>Project #</i> CBX01140	<i>District #</i> 12	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 20+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		344	7	63	11	36
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$344	\$7	\$63	\$11	\$36
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves Q125 - Metro Park Parkade Reserve LIC		344	7	63	11	36
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$344	\$7	\$63	\$11	\$36
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:

Description:
Year one costs are to replace the revenue management system, including new pay stations in the garage.

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Three Harbours Fire Station	<i>Project #</i> CBX01101	<i>District #</i> 1	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 30 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget				1,000		
Total Gross Capital Expenditures	\$0	\$0	\$0	\$1,000	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$1,000	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:

Description/Deliverables:

This station is a replacement for an existing fire station that cannot meet the requirements of Fire Services in this area.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Fire Station Land Acquisition	<i>Project #</i> CBX01102	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i>		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget				1,000		
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$0	\$1,000	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$1,000	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Description/Deliverables:

Proposed Fire priority projects of a new training facility and new fire station for Musquodoboit Harbour and Bedford all require land acquisition. Sites are as yet undetermined.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Bedford West Fire Station	<i>Project #</i> CBX01103	<i>District #</i> 21	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 30 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget						5,000
Total Gross Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$5,000
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$5,000

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:

Description/Deliverables:

Fire Services' prioritized list of required station replacements - this station will be required to cover new territory that cannot be covered in a timely manner from existing stations.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Park Avenue Lot Repaving	<i>Project #</i> CBX01121	<i>District #</i> 5	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		250				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$250	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q310 Service Improvement Reserve)		250				
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$250	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:

Description/Deliverables:
Paving this parking lot is required to avoid significant liability issues, especially in winter. Estimated revenues of \$68,000 per year will be used to pay back the Service Improvement Reserve over 5 years.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> East Dartmouth Recreation Centre	<i>Project #</i> CB200453	<i>District #</i> 6	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> CD
<i>Asset Category</i> Community Facility	<i>Asset Life Expectancy</i> 30 years		<i>Completion Date</i> 2007	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	4,060	400				
Gross Capability budget						
Total Gross Capital Expenditures	\$4,060	\$400	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$4,060	\$400	\$0	\$0	\$0	\$0

	Operating Costs					
	2008-09	2009-10	2010-11	2011-12	2012-13	
New Operating Expenditures	75	50	20	20	20	
Less:						
New Operating Revenues	0	0	0	0	0	
Savings to Future Budgets	0	0	0	0	0	
Total Net Operating Costs (Net of new revenues)	\$75	\$50	\$20	\$20	\$20	
New FTE's	0	0	0	0	0	

1. Project Summary:

Objective:

A new build in the Dartmouth East area servicing a large population including some marginalized communities. HRM is creating a facility lease agreement to support the Boys and Girls Club Board to manage and operate the building over the next three years. It is anticipated the amount will significantly decline over the next three years.

The site contains a gymnasium, multi purpose space, and meeting areas and conforms for LEED standards.

Description:

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

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No, it is a new construction.

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Prospect Community Centre	<i>Project #</i> CBG00720	<i>District #</i> 22	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> CD
<i>Asset Category</i> Community Facilities	<i>Asset Life Expectancy</i> 30 years		<i>Completion Date</i> 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		7,906				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$7,906	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing - MRIF & BFIT		3,000				
Reserves (name of reserve here)						
Area Rate		2,438				
Other funding (Fundraising)		343				
Total Estimated Capital Funding	\$0	\$5,781	\$0	\$0	\$0	\$0
Net Budget	\$0	\$2,125	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	50	20	20	20
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$50	\$20	\$20	\$20
New FTE's	0	0	0	0	0

1. Project Summary:

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.

Description / Deliverables:

The new building will house a gym, multipurpose room, meeting space, fitness centre, and arts studio space. It is scheduled to start construction in the fall of 2008. MRIF funding has been approved. An additional \$1,000,000 has been requested from the Province, but approvals have not been received as yet. Project tendering will not commence until approvals are confirmed.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No, it is a new construction.

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Captain William Spry Retrofit	<i>Project #</i> CFG00993	<i>District #</i> 18	<i>Proj. Manager</i> Terry Gallagher	<i>Business Unit</i> CD
<i>Asset Category</i> Community Facilities	<i>Asset Life Expectancy</i> 20 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		1,410				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$1,410	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$1,410	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Retrofit the building to be more conducive to recreation, library, and youth programming.

Description:

The retrofit will substantially increase youth participation and recreation usage of the building. The building was originally built for a 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.

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>		
Regional Library Facility - Upgrades (Bundle)	CBX01052	0	Phillip Townsend	IAM		
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>			
Community Facilities	20 years		March 2009			

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	485	400	400	400	425	425
Gross Capability budget						
Total Gross Capital Expenditures	\$485	\$400	\$400	\$400	\$425	\$425
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$485	\$400	\$400	\$400	\$425	\$425

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective:
Addresses upgrades to Halifax Regional Libraries.

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.

Deliverables:
Among the projects recommended in 2008/09, the following are included:
District 5 – Alderney Gate (carpets)
District 12 – Spring Garden Road Library (sandstone restoration and caulking)
District 17 – Captain William Spry (renovations)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
North Preston Community Centre Expansion	CB100095	3	Phillip Townsend	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Buildings	25+ years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		200	500			
Total Gross Capital Expenditures	\$0	\$200	\$500	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$200	\$500	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	70	30	20	20
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$70	\$30	\$20	\$20
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Description:

Increasing demand for community space as well as increased requirements for levels of RCMP presence in the community has lead to the need to explore expansion capacity at the North Preston Community Centre. Expanded space would provide capacity to increase as well as better deliver current community programming and provide space for increased RCMP presence in the facility. First year funds are for consulting services to better define the building program and deliver schematic design and potential capital budget costs. RCMP presence will be based on a recoverable yet to be negotiated.

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Arena Upgrades (Bundle)	<i>Project #</i> CBX01038	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 15 years		<i>Completion Date</i> 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	145	230	490	540	1,000	500
Gross Capability budget						
Total Gross Capital Expenditures	\$145	\$230	\$490	\$540	\$1,000	\$500
Annual Estimated Capital Funding						
External Cost Sharing (MRIF)						
Reserves (name of reserve here)						
LIC						
Other funding (Fundraising)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$145	\$230	\$490	\$540	\$1,000	\$500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses various upgrade requirements at HRM arenas.

Description:

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

Deliverables:

Among the projects included in the 2008/09 recommendations are:

- District 8 – Bowles Arena (ceiling insulation, rewiring, roof repairs)
- District 9 – Gray Arena (paving, new doors)
- District 11 – Devonshire Arena (condenser installation)
- District 21 – LeBrun Recreation Centre (condenser, roof repair, time clock)
- HRM – Code Upgrades at various arenas

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Various Recreation Facilities Upgrades (Bundle)	<i>Project #</i> CBX01059	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	495	403	829	1,121	1,555	550
Gross Capability budget						
Total Gross Capital Expenditures	\$495	\$403	\$829	\$1,121	\$1,555	\$550
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$495	\$403	\$829	\$1,121	\$1,555	\$550

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Address recapitalization projects at the various HRM Recreation Facilities.

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.

Deliverables:

Among the projects included in the 2008/09 recommendations are:

- District 15 – Northcliffe Pool (siding)
- District 17 – Captain William Spry Centre (roof repairs)
- District 18 – Chocolate Lake Recreation Centre (security upgrades, ventilation, roof maintenance)
- District 21 – Bedford Lawn Bowling Club (air exchangers, exhaust fan, fiberglass pool)
- District 23 – Head of St. Margaret's Bay School (step repairs, painting, fascia)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Strategic Community Facility Planning	<i>Project #</i> CBX01056	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 30+ years		<i>Completion Date</i> March 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget			750	500	3,250	1,500
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$750	\$500	\$3,250	\$1,500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$750	\$500	\$3,250	\$1,500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

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.

Description:

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

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

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate?

5. Is this project routine maintenance that will achieve the original life of the asset?

Capital Project Supplementary Report - (000's \$)

Project Name PENNINSULA GYM	Project # CBG00700	District # 12	Proj. Manager Joan MacDonnell	Business Unit IAM
Asset Category Buildings	Asset Life Expectancy 20+ years		Completion Date March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	900					
Gross Capability budget						
Total Gross Capital Expenditures	\$900	\$0	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$900	\$0	\$0	\$0	\$0	\$0

	Operating Costs					
	2008-09	2009-10	2010-11	2011-12	2012-13	
New Operating Expenditures	117	0	0	0	0	
Less:						
New Operating Revenues	(30)	0	0	0	0	
Savings to Future Budgets	0	0	0	0	0	
Total Net Operating Costs (Net of new revenues)	\$87	\$0	\$0	\$0	\$0	
New FTE's	0	0	0	0	0	

1. Project Summary:

Objective:

The Peninsula Gym (now known as the Citadel Community Centre) officially opened in October 2007.

Description/ Deliverables:

2008/09 is the first full year the facility will be operational

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, 1½ FTEs were approved in 2007/08.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset?

No, it is the remaining operational costs, such as maintenance and snow removal.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Mainland Commons Recreation Facility	<i>Project #</i> CB100091	<i>District #</i> 12	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 20 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		20,300				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$20,300	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing (P of NS \$11m, CG2011 \$1m)		12,000				
Reserves (Q126 Strategic Growth Reserve)		2,650				
Reserves (Q319 Major Events Facilities Reserve)		5,650				
LIC						
Other funding (Fundraising)		0				
Total Estimated Capital Funding	\$0	\$20,300	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	50	300	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$50	\$300	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Description:

These funds are required to replace the funds transferred from this project to the Hammonds Plains Road Improvements Project, approved by Regional Council on August 7, 2007. At that time, it was understood that the average capacity in CB100091 used to advance the Hammonds Plains Road Project would be replaced in the 2008/09 budget.

Deliverables:

These funds are required for shelving, computers, furnishings, and equipment at the new location.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate?

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Gordon R. Snow Community Centre (District 2 Recreation Centre)	<i>Project #</i> CB200454	<i>District #</i> 2	<i>Proj. Manager</i> Phillip townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 25 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	7,300		1,000			
Gross Capability budget						
Total Gross Capital Expenditures	\$7,300	\$0	\$1,000	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing	5,300					
Reserves (name of reserve here)						
LIC						
Other funding (MRIF)	2,000					
Total Estimated Capital Funding	\$7,300	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$1,000	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	280	125	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$280	\$125	\$0	\$0	\$0
New FTE's	3	0	0	0	0

1. Project Summary:

Objective:

Description:

These Capital funds reflect a balancing of HRM contributions to this facility to bring the HRM funding into line with that provided to other recent projects of similar size. These funds will reduce the term of the area rate.

Deliverables:

This community centre is a replacement facility (former Fall River Recreation Centre). The Gordon R. Snow Community Centre includes gym, multipurpose space, office space, cultural/historical displays, fitness centre, and meeting rooms. Outdoor facilities include a skateboard park and playground.

2. Does the Gross Capital Budget include salaries? Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Arena Capacity	<i>Project #</i> CBX01144	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Buildings	<i>Asset Life Expectancy</i> 35 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		5,000				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$5,000	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$5,000	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective & Description:

This funding represents HRM's capital contribution to the construction of new ice surfaces. Total contribution and operating cost implications dependent on outcome of expression of interest.

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Central Library Replacement - Spring Garden	CBW00978	12	Phillip Townsend	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Buildings	50 years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		400				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$400	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$400	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective & Description:

To replace the Central Library on Spring Garden Road.

Deliverables:

This funding is required to cover the costs of the proposed design competition which will draw on national and international designers to explore potential solutions to this iconic building.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Woodlawn Library Expansion/Replacement	CBW00977	6 & 7	Phillip Townsend	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Buildings	20 years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		1,100				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$1,100	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$1,100	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

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.

Description:

A study in 2007/08 examined various locations in commercial centres in the immediate area to expand the Woodlawn Branch from its existing 4,000 sq. ft. to at least 12,000 sq. ft. based on National and Provincial standards of 0.7 sq. ft. per capita of catchment area of approximately 26,000. The Woodlawn Branch currently has an under serviced rating of on 0.15 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. The library is currently unable to implement new technologies, services, program space and seating. Severe overcrowding and customer dissatisfaction continue. Committee of the Whole, Feb. 26, 2002 request from Councilor to provide a library in District 6 referred to needs assessment and Master Facilities Plan Process which resulted in a second priority being the expansion of the Woodlawn Branch.

Deliverables:

These funds are required for shelving, computers, furnishings, and equipment at the new location.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Capital Grants - Community Owned Facilities	CBX01147	0		Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Buildings				

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		1,000				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$1,000	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$1,000	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Description:

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N)

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

5. Is this project routine maintenance that will achieve the original life of the asset?

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Capital Grants - HRM Owned	CBX01146	0		Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Buildings				

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		700				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$700	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$700	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Description:

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N)

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

5. Is this project routine maintenance that will achieve the original life of the asset?

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

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
B4	CID00631	Asset Management	500	500	660	500	370
B2	CBX01039	Asset Management Program (Bundle) 08/09	50	0	0	0	0
B8	CID00903	Connecting HRM (Rural Broadband)	1,500	0	0	0	0
B10	CID01122	Corporate Customer Database 08/09	0	265	120	0	0
B5	CID00710	Corporate Document/Record Management	0	260	310	250	250
B7	CID00887	Council Chamber Technology Upgrades	0	0	0	0	0
B9	CID00991	End User Reporting	0	100	0	0	0
B6	CID00748	Fiber Optics Network	100	100	0	0	0
B12	n/a	Future Business Tools	0	182	130	521	798
B11	CIR00256	GIS Infrastructure Upgrade	122	150	150	150	150
B3	CID00630	InfoTech Infrastructure Recapitalization	310	410	475	488	500
B1	CBM00986	Non Capital Asset Management	50	50	10	0	0
Total Business Tools			2,632	2,017	1,855	1,909	2,068

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Non Capital Asset Management	<i>Project #</i> CBM00986	<i>District #</i> 0	<i>Proj. Manager</i> Bruce Wilson	<i>Business Unit</i> Finance/AM/TPW
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i> 10 Years		<i>Completion Date</i> 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	50	50	50	10	0	0
Total Gross Capital Expenditures	\$50	\$50	\$50	\$10	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$50	\$50	\$50	\$10	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

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

Description:

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.

This project will work with the business units in identifying equipment and maintaining asset inventories using Asset Management Software. Equipment will be labeled and bar coded 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 installation of hardware and software, as well as consulting and training to properly manage resources.

Deliverables:

Increased Asset Control.

2. Does the Gross Capital Budget include salaries? (Y/N) no

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

No

5. Is this project routine maintenance that will achieve the original life of the asset?

No

Currently a Fire Pilot is underway to improve control of their non inventoried assets. Process mapping and initial recommendations are complete.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Asset Management Program (Bundle)	<i>Project #</i> CBX01039	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i> 15+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	100	50				
Gross Capability budget						
Total Gross Capital Expenditures	\$100	\$50	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$100	\$50	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide more facility condition data for HRM owned facilities.

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.

This is a pilot project for the Assessment 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.

Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Information Technology Infrastructure Recapitalization	<i>Project #</i> CID00630	<i>District #</i>	<i>Proj. Manager</i> David Muise	<i>Business Unit</i> BPIM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i> 3-4 years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,381	310	410	475	488	500
Gross Capability budget						
Total Gross Capital Expenditures	\$1,381	\$310	\$410	\$475	\$488	\$500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,381	\$310	\$410	\$475	\$488	\$500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

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.

Description: HRM's Technology Infrastructure supports corporate applications such as HANSEN, SAP, Geographic Information Systems, electronic mail Document Management 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.

Deliverables: 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.

Enhancements in 08/09 will include additional Disk Drives to meet the data retention demands of applications, continue the evergreening of network infrastructure (switches and routers), Security Tools and Network Management Software, and further investment in Server Virtualization technology. Investing in virtual technology will not only save future investment costs in Hardware/Software costs, but also environmental costs (ie. Air Conditioning, Fire Suppression, and Power).

Enhancements in 09/10 will include additional Disk Drives, replacement of SAP and CAD/RMS Servers, and upgrade Enterprise Backup Hardware solution.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

Project Name Asset Management	Project # CID00631	District # 0	Proj. Manager VACANT	Business Unit IAM, Finance, BPIM
Asset Category Business Tools	Asset Life Expectancy Software - 5 years		Completion Date 2013	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,036	500	500	660	500	370
Gross Capability budget						
Total Gross Capital Expenditures	\$1,036	\$500	\$500	\$660	\$500	\$370
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,036	\$500	\$500	\$660	\$500	\$370

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	485	185	75	50	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$485	\$185	\$75	\$50	\$0
New FTE's	5	2	0	0	0

1. Project Summary:

Objective: The overall purpose of the Corporate Asset Management Project/ Program is to develop a set of procedures, methodologies, data sets and tools that will facilitate the effective management and safeguarding of HRM's Assets. The specific project objectives for 2008/09 are:

- a) to ensure compliance with the Tangible Capital Asset (TCA) requirements of the Public Sector Accounting Board Section 3150 (PS3150), including the development of a TCA sub-ledger. Requirements of PS3150 must be satisfactorily met to ensure an unqualified audit opinion on HRM's 2009/10 and future financial statements and PSAB compliance is a requirement under some funding agreements, including the Federal Gas Tax Agreement. Will also provide a basis for further asset management initiatives in future years to appropriately safeguard HRM's assets.
- b) to provide required data and business tools (technology) to support implementation of the Corporate Asset Management Project/ Program. In 2008/09, the required technology tools to support operational asset management will be identified and selected.

Description: This project includes the information management and technology support services necessary to enable development and implementation of a corporate asset management program. Specifically the project includes the centralized collection, management and maintenance of asset inventory data (HRM owned buildings, land, fleet and infrastructure), the creation and management of operational asset management data in concert with asset owners, and technology tools to support the various levels of operational and strategic asset management. The project also includes the implementation of accounting policies and procedures to appropriately value the inventory of tangible capital assets, amortize the historical cost of these assets over their estimated useful lives and report tangible capital assets in accordance with PS3150.

Deliverables: Previous year's work has involved identifying HRM's capital assets, collecting some base information around these assets, and defining the processes for the acquisition and disposal of these assets. Deliverables in 2008/09 and beyond include:

- a) a tangible capital asset sub-ledger
- b) financial statements in 2009/10 and forward prepared in compliance with the PS3150 requirements
- c) complete and current asset inventory and operational databases
- d) data management standards, procedures, policies
- e) technology tools to support PSAB compliance- SAP FI-AA module (08-09)
- f) technology tools to support operational asset management (asset maintenance, work orders, conditions assessments, replacement planning)
- g) technology tools to support strategic asset management (lifecycle management, 5 year recapitalization and asset management plans, capital project planning, capital budgeting, capital project management)
- h) technology infrastructure to support aforementioned technology tools (servers, storage, etc)

2. Does the Gross Capital Budget include salaries? (Y/N) - Yes (1 FTE GIS technician 24 month term)

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes - Software is a TCA, cost is directly attributable to the installation of hardware in the condition necessary for its intended use.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? - No

5. Is this project routine maintenance that will achieve the original life of the asset? - No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Corporate Document/Records Management	CID00710		Donna Davis	BPIM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Business Tools	10		2014	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	750		260	310	250	250
Total Gross Capital Expenditures	\$750	\$0	\$260	\$310	\$250	\$250
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$750	\$0	\$260	\$310	\$250	\$250

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	181	110	110	120
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$181	\$110	\$110	\$120
New FTE's	0	2	1	1	1

1. Project Summary:

Objective: Implementation of one central repository for all electronic documents and records (e-mail, reports, memos, images, audio, etc.) to ensure compliance with legislative record keeping requirements and improve productivity of all sectors of the organization. The corporate repository is known as Livelink.

Description: The project includes the development and implementation of corporate standards and procedures for management of electronic documents and records, and the systematic roll out of the Livelink system to all business units. Phased implementation across the organization will be complete by 2014.

Deliverables:

- a) corporate standards, procedures, and policies regarding management of electronic documents and records.
- b) 2008/09- implementation of e-mail management best practises across all business units and clean up of Groupwise system, rollout of Livelink system to HRM Councillors.
- c) 2009/2010- implementation of physical objects module, management of HRM archival tax bills within Livelink, management of record drawings and other documents required by the Asset Management Program, management of HRP digital video and photos, rollout of Livelink system to By-law Enforcement.
- c) 2011/2012- implementation of Livelink system in Fire Services, Community Development and Transportation and Public Works.
- d) 2012/2013- implementation of Livelink system in Finance Services, HR, BPIM
- e) 2013/2014- implementation of Livelink system to remainder of organization

2. Does the Gross Capital Budget include salaries? (Y/N) Yes- 2 FTEs (Record/ Information Analysts)

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? YES

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? NO

Capital Project Supplementary Report - (000's \$)

Project Name Fibre Optics Network	Project # CID00748	District #	Proj. Manager David Muise	Business Unit BPIM
Asset Category Business Tools	Asset Life Expectancy 25 Years		Completion Date	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	375	100	100			
Total Gross Capital Expenditures	\$375	\$100	\$100	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
ICT Reserve		100	100			
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$100	\$100	\$0	\$0	\$0
Net Budget	\$375	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

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

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.

Specific Deliverables:

- a. Construction of laterals to connect facilities at Convoy Run, Acadia School, West End Mall, Sackville Fire and Sackville Sports Stadium
- b. Interconnection of Valley Community Fiber Network with HRM Fiber Network
- c. Provides funding for HRM to leverage future partnership opportunities as they arise. (e.g. - new fiber being installed into buildings shared by HRM staff can be cost shared)

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

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Council Chamber Upgrade	<i>Project #</i> CID00887	<i>District #</i> 0	<i>Proj. Manager</i> Julie Crawford	<i>Business Unit</i> BPIM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i>		<i>Completion Date</i> 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	400					
Total Gross Capital Expenditures	\$400	\$0	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$400	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	38	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$38	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To increase effectiveness of Council through the use of technology.

Description: The purpose of this project is to address the current technical limitations within Council Chambers. These limitations include: Key hardware and software that is outdated, cumbersome to use, heavily reliant on vendor for maintenance and starting to fail with no parts available for replacement; Lack of technologies available to Councillors to perform function effectively such as Internet/Intranet, Groupwise, access to electronic documents, and; Lack of options available to the public to view Council Sessions. The following deliverables will address these limitations and achieve the project objective.

Deliverables:

- (i) Integrated Council System: This will replace the stand-alone voting and speaking systems.
- (ii) HRM Systems and Programs: Groupwise, Internet/Intranet, standard HRM program licences (WordPerfect, Lotus 1-2-3, etc)
- (iii) Computers: These will be provided to Councillors and Staff in the Chambers and will host the Integrated System and the HRM Systems and Programs.
- (iv) Two Gallery Displays: These will replace the two old CRT monitors used by the public and Councillors to view information presented.
- (v) Webcasting (Streaming & On-Demand): New channel of communication for the public to view the Committee of the Whole and Regional Council Sessions.
- (vi) Still Video Camera: Required to facilitate webcasting.
- (vii) Updates/Replacement to Integration Equipment: This includes equipment such as the video distribution system and it will enhance quality for both Council and the public gallery as well as allow for a building platform that is easily scalable for future enhancements subsequent years.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Connecting HRM (Rural Broadband)	<i>Project #</i> CID00903	<i>District #</i>	<i>Proj. Manager</i> Glenn Hutt	<i>Business Unit</i> BPIM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i> 20 years		<i>Completion Date</i> Summer 2008	

	Prev. Years	2008-09	Capital Budget			
			2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	4,515	1,500				
Total Gross Capital Expenditures	\$4,515	\$1,500	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding - MRIF		1,500				
Total Estimated Capital Funding	\$0	\$1,500	\$0	\$0	\$0	\$0
Net Budget	\$4,515	\$0	\$0	\$0	\$0	\$0

	2008-09	Operating Costs			
		2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To enable and support enhanced business, learning, and service opportunities in rural regions that do not have broadband internet connectivity.

Description: This project will provide infrastructure that will enable industry partners (internet service providers) to extend their broadband infrastructure to areas that are currently unserved due to an insufficient return on investment.

Deliverables: At the end of implementation, the partners' broadband infrastructure will have been extended to the majority of occupied dwellings in rural HRM.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, however the asset will be owned by the Internet Service Providers.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> End User Reporting	<i>Project #</i> CID00991	<i>District #</i>	<i>Proj. Manager</i> Don Crowley	<i>Business Unit</i> BPIM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i> 7 Years		<i>Completion Date</i> September 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		0	100			
Total Gross Capital Expenditures	\$0	\$0	\$100	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$100	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	12	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$12	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

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.

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.

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.

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

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Corporate Customer Database	<i>Project #</i> CID01122	<i>District #</i>	<i>Proj. Manager</i> Pam Morrison	<i>Business Unit</i> BPIM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	200		265	120		
Gross Capability budget						
Total Gross Capital Expenditures	\$200	\$0	\$265	\$120	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$200	\$0	\$265	\$120	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	89	137	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$89	\$137	\$0	\$0

1. Project Summary:

Objective: To develop and maintain a corporate customer database to support all business activities in the organization.

Description: To eliminate the siloed and duplicated management of customer data in the organization by developing procedures, processes and one central database repository to serve all business applications and activities across HRM.

Deliverables:

- a) complete and accurate customer database
- b) procedures and methodologies to ensure data is maintained to the highest standards
- c) development of Oracle application to house the data
- d) interfaces to business applications for data access

2. Does the Gross Capital Budget include salaries? (Y/N) Yes- 4 FTEs- 4 GIS technicians to be funded from capital in 09/10.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> GIS Infrastructure Upgrade	<i>Project #</i> CIR00256	<i>District #</i>	<i>Proj. Manager</i> Marianne Murphy	<i>Business Unit</i> BPIM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	832	122	150	150	150	150
Gross Capability budget						
Total Gross Capital Expenditures	\$832	\$122	\$150	\$150	\$150	\$150
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (CIR00256)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$832	\$122	\$150	\$150	\$150	\$150

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	10	122	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$10	\$122	\$0	\$0	\$0
New FTE's	0	1	0	0	0

1. Project Summary:

Objective:

In the 2008-2009 budget year we will focus on completing the construction of the base-line GIS architecture. This architecture will provide for an industry standard Corporate GIS application as recommended in the GIS System Architecture Design document procured from ESRI Inc. in June of 2006. This will align HRM with the upgraded ESRI product construct, introduced in the 9.2 version. Expenditures will focus on server hardware, database software, disk space, new Web user interface and related technical training.

Subsequent years will focus on enabling the advanced analysis functionality provided with the new technology, implementing additional software modules, improving on-line public mapping services, improving the user interface, additional data set management (aerial photography, lidar, etc) and increased licensing capacity.

Description:

Designs and implements a new GIS infrastructure and access strategies. Includes the purchase and implementation of software, training, licensing, hardware (servers, SAN disk space, etc.), training and development and/or professional services.

Deliverables:

Provision of capacity within HRM for the expansion of GIS functionality and access within the Corporation and to the HRWC/Sewer Utility.

Provision of Corporate and EOC specific Automated Vehicle Location applications.

Provision of advanced public mapping functionality to the public.

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, a GISS Programmer/Analyst will be hired from Capital in 08/09 for a period of six months.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Future Business Tools Initiatives	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i> Brad Anguish	<i>Business Unit</i> BPIM
<i>Asset Category</i> Business Tools	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget			182	130	521	798
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$182	\$130	\$521	\$798
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$182	\$130	\$521	\$798

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

This project will deliver specific new functionality and enhancements to HRM's information, communication, and technology business tools.

Description:

With the establishment of the ICT Committee, it has become clear that the pent up demand for initiatives involving business tools far exceeds the current capital envelope.

Deliverables:

In the 2008/09 fiscal year, the committee will establish the corporate priorities to be funded, and direct BPIM to develop this project's scope and deliverables.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

5. Is this project routine maintenance that will achieve the original life of the asset?

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

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
C2	CDV00738	Center Plans & Designs	200	200	200	200	200
C3	CDG00498	Cogswell Design & Administration	100	100	0	0	0
C5	CDG01136	Community Event Infrastructure	150	0	0	0	0
C6	CDG01137	Community Event Upgrades	175	120	200	200	200
C7	CDG00271	Downtown Streetscapes	1,100	2,100	2,180	2,099	2,195
C9	CWI00967	Land Acquisit Otter Lake-PreventEncroach	300	300	0	0	0
C4	CDG01135	Public Art & Civic Collections	120	150	150	150	150
C11	CDX01145	Sheet Harbour Mainstreet Project	5,000	0	0	0	0
C10	CDG00493	Shubenacadie Canal / Canal Greenway	290	0	0	0	0
C8	CDV00734	Streetscaping in Center Hubs/Corridors	51	860	690	880	1,100
C1	CDV00721	Watershed Environmental Studies	300	300	300	300	300
Total Community & Property Development			7,786	4,130	3,720	3,829	4,145

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Watershed /Environmental Studies	<i>Project #</i> CDV00721	<i>District #</i> 0	<i>Proj. Manager</i> Austin French	<i>Business Unit</i> CAO & Governance
<i>Asset Category</i> Community & Property Development	<i>Asset Life Expectancy</i>		<i>Completion Date</i> 2013	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	330	300	300	300	300	300
Gross Capability budget						
Total Gross Capital Expenditures	\$330	\$300	\$300	\$300	\$300	\$300
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$330	\$300	\$300	\$300	\$300	\$300

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To carry out watershed carrying capacity analysis leading to detailed community development and municipal infrastructure planning and implementation.

Description: 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 as they precede community visioning according to Regional Plan policy.

Deliverables: Completed studies provide growth management guidelines and requirements for municipal infrastructure investment in defined watershed areas.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Centre Plans/Designs	<i>Project #</i> CDV00738	<i>District #</i>	<i>Proj. Manager</i> Austin French	<i>Business Unit</i> CAO & Governance
<i>Asset Category</i> Community & Property Development	<i>Asset Life Expectancy</i>		<i>Completion Date</i> 2013	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	631	200	200	200	200	200
Gross Capability budget						
Total Gross Capital Expenditures	\$631	\$200	\$200	\$200	\$200	\$200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$631	\$200	\$200	\$200	\$200	\$200

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

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

Description: Funds are used to create:

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

Deliverables: Community Development implementation plans detailing requirements for municipal infrastructure in Musquodoboit Harbour, Fall River, Bedford Waterfront and Halifax. Preliminary design studies will be completed for new community visioning centres.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Cogswell Design & Administration	CDG00498	12	Austin French	Community Development
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Community and Property Development	10 years		2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	147					
Gross Capability budget		100	100			
Total Gross Capital Expenditures	\$147	\$100	\$100	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$147	\$100	\$100	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	83	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$83	\$0	\$0	\$0	\$0
New FTE's	1				

Objective: To develop an integrated master plan for the redevelopment of the Cogswell Interchange Lands as an outcome of HRMbyDesign.

Description: This project builds on previous studies approved by Council to explore the redevelopment potential of the Cogswell Interchange. The HRMbyDesign program advocates the removal of the Cogswell Interchange and the reintegration of these lands as part of the urban fabric of Downtown Halifax. Under this plan, the Cogswell lands are identified as a major gateway to the Downtown and an area for substantial future growth for housing, office and related commercial and cultural uses. A comprehensive master plan is needed which integrates the future transportation network with the urban design and planning objectives for these lands.

Deliverables:

Master Plan for Future development blocks
 Design guidelines for Development and Public spaces
 Alternative engineering standards for new streets and infrastructure
 Project phasing and construction plan

2. Does the Gross Capital Budget include salaries? (Y/N) N
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis Yes
4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes
5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Public Art & Civic Collections (Maintenance/Commissions/Kiosks)	<i>Project #</i> CDG01135	<i>District #</i> 0	<i>Proj. Manager</i> Andrew Whittemore	<i>Business Unit</i> Community Dev
<i>Asset Category</i> Community Development	<i>Asset Life Expectancy</i> 25 years		<i>Completion Date</i> 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		120	150	150	150	150
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$120	\$150	\$150	\$150	\$150
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$120	\$150	\$150	\$150	\$150

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	173	20	20	20	20
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$173	\$20	\$20	\$20	\$20
New FTE's	1	0	0	0	0

1. Project Summary:

Objective:

To increase public access to HRM Cultural & heritage assets and artifacts, currently in storage and out of public reach.
 To create a reserve dedicated to ongoing upkeep and maintenance of HRM's 250(+) art assets.
 To include pilots for studies & exhibitions.

Description:

HRM will identify and install display cases and electronic kiosks throughout the region in an effort to create "mini museums" with rotating displays of community artifacts & civic art. HRM assets range in age and complexity. A dedicated resource is required to ensure that these assets are protected and sustained for many years.

Deliverables:

New display cases and retrofits as well as a public art maintenance reserve.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Community Event Infrastructure	<i>Project #</i> CDG01136	<i>District #</i> 0	<i>Proj. Manager</i> Andrew Whittemore	<i>Business Unit</i> Community Dev
<i>Asset Category</i> Community & Property Development	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	0		0	0	0	0
Gross Capability budget		150				
Total Gross Capital Expenditures	\$0	\$150	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$150	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	15	10	10	10	10
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$15	\$10	\$10	\$10	\$10
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide a mobile event stage that can be transported throughout HRM in support of various festivals and events.

Description:

This new stage is much needed as existing infrastructure is over 10 years old, is no longer suitable to meet the growing need of community and event organizers.

Deliverables:

A mobile stage

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Community Event Upgrades	<i>Project #</i> CDG01137	<i>District #</i> 12	<i>Proj. Manager</i> Andrew Whittemore	<i>Business Unit</i> Community Dev
<i>Asset Category</i> Community & Property Dev.	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		175	120	200	200	200
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$175	\$120	\$200	\$200	\$200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$175	\$120	\$200	\$200	\$200

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	15	10	10	10	10
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$15	\$10	\$10	\$10	\$10
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To upgrade Common and other HRM sites for purposes of hosting major concerts & events.

Description:

To be a more functioning venue and outdoor space and to minimize overall disturbance to users, permanent electrical and water supplies will be installed. Additionally, carpet overlay will be purchased for ensuring all precautions are taken to minimize damage to Commons.

Deliverables:

Power Source & portable water at site. 1.5 acres of carpet overlay

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

Project Name Downtown Streetscapes	Project # CDG00271	District # 12	Proj. Manager Peter Bigelow	Business Unit IAMS
Asset Category Community & Property Development	Asset Life Expectancy 20 years		Completion Date Spring 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	3,055	1,100	2,100	2,180	2,099	2,195
Total Gross Capital Expenditures	\$3,055	\$1,100	\$2,100	\$2,180	\$2,099	\$2,195
Annual Estimated Capital Funding						
External Cost Sharing		0				
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$3,055	\$1,100	\$2,100	\$2,180	\$2,099	\$2,195

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	20	20	20	20	20
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$20	\$20	\$20	\$20	\$20
New FTE's	0	0	0	0	0

Project Summary:

Objective: Beautify and enhance the functionality of downtown streetscapes in the Capital District area.

Description: In conjunction with the undergrounding of electrical and communication wires (Project CDV00736 - Underground Wiring in Capital District) the streetscaping program will concentrate its efforts on Spring Garden Road between Queen and Summer Streets, with the bulk of the streetscaping between Queen and South Park. Sidewalk replacement, new streetlights, benches and street amenities will be required as well as potential widening of the pedestrian sidewalk on the north side of Spring Garden Road will increase the opportunity for merchants and visitors to create a more vibrant and usable public street.

Present plans are to align for future years budgets to complete undergrounding between Spring Garden and Barrington and begin the first phases of Barrington Streetscape Improvements in conjunction with other municipal programs (i.e. undergrounding of overhead wires - Spring Garden Road Queen to Barrington and the Barrington Heritage District program and Barrington Street repaving)

Deliverables: Greater functionality on pedestrian sidewalks and streets within the Halifax downtown area

2. Does the Gross Capital Budget include salaries? (Y/N) Yes
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? - Yes
4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes
5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Streetscaping in Center Hubs/Corridors	<i>Project #</i> CDV00734	<i>District #</i> 0	<i>Proj. Manager</i> Peter Bigleow	<i>Business Unit</i> IAM
<i>Asset Category</i> Community and Property Development	<i>Asset Life Expectancy</i> 20years		<i>Completion Date</i> 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	1,320	51	860	690	880	1,100
Total Gross Capital Expenditures	\$1,320	\$51	\$860	\$690	\$880	\$1,100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,320	\$51	\$860	\$690	\$880	\$1,100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	20	20	20	20	20
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$20	\$20	\$20	\$20	\$20
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To create livable and attractive centres and corridors throughout HRM. Individual projects will be tailored to meet the needs of individual communities.

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

Deliverables: Continuing with implementation of projects funded in previous years

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Land Aquisition Otter Lake	<i>Project #</i> CW100967	<i>District #</i> 22	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Community & Property Development	<i>Asset Life Expectancy</i> Long Term		<i>Completion Date</i> March 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	300	300	300			0
Gross Capability budget						
Total Gross Capital Expenditures	\$300	\$300	\$300	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q123)		300	300			0
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$300	\$300	\$0	\$0	\$0
Net Budget	\$300	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Purchase surrounding land to prevent encroachment of the Otter Lake Facilities and/or buffering, recreational uses.

Description: Purchase of land parcels near the site to ensure future operations on the site have a buffer to the community.

Deliverables: Continuing ability to operate the Otter Lake Facility with reduced incidence of negative effects to the surrounding community.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, land purchase.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Shubenacadie Canal Comm/ Canal Greenway	CDG00493	10	P. Bigelow	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Community & Property Development	20 years		2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		290				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$290	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Crespool)		40				
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$40	\$0	\$0	\$0	\$0
Net Budget	\$0	\$250	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	20	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$20	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To follow recommendations from the Canal Greenway Study.

Description: Initial work will begin with the construction of the Trans Canada Trail through the Starr Property and landscaping to create the basis of the proposed park. Later enhancements include interpretive structures portraying the industrial use of the site as well as other park amenities.

Plans are to work with the Shubenacadie Canal Commission to leverage funding from other sources and to integrate the site with the Canal restoration and active transportation system

Deliverables:

2. Does the Gross Capital Budget include salaries? (N)

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset?

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Sheet Harbour Streetscape	CDX01145	1	Peter Bigelow	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Community & Property Development	20		2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		5,000				
Total Gross Capital Expenditures	\$0	\$5,000	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing		3,000				
Reserves (name of reserve here)						
LIC		1,500				
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$4,500	\$0	\$0	\$0	\$0
Net Budget	\$0	\$500	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Rural Streetscaping

Description: Construction of sidewalk, streetscaping and public amenities along the main thoroughfare of Sheet Harbour. HRM is working collaboratively with the Province of Nova Scotia, Federal Government, Greater Halifax Partnership and the local community to foster economic development in this community.

Deliverables:

Community consultation, design, construction of the proposed streetscape.

2. Does the Gross Capital Budget include salaries? (Y)

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? yes, but will be owned by the Province of Nova Scotia

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

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

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
D1	CBM01073	Bulk Lubricant Dispensing Equip.	0	175	0	0	0
D6	CVJ01088	Fire Fleet Apparatus Replacement	2,272	2,900	2,900	2,966	3,078
D7	CVJ01089	Fire Fleet Utility Replacement	230	230	230	230	230
D4	CEU01132	Fleet Services - Shop Equipment	0	100	0	50	0
D5	CVD01087	Fleet Vehicle Replacement Program	2,150	2,100	2,700	2,750	3,000
D2	CEF00702	Opticom Signalization System	80	80	80	80	80
D10	CWU01071	Otter Lake Equipment	794	2,048	2,486	1,856	1,557
D8	CVK01090	Police Vehicles-Marked	1,080	975	990	1,000	1,300
D9	CVK01091	Police Vehicles-Unmarked	600	750	750	800	850
D11	CWU01072	Refuse Trailers Rural Depots	0	405	0	0	0
D3	CHJ00525	Rural Fire Water Supply	392	400	400	400	400
Total Equipment & Fleet			7,598	10,163	10,536	10,132	10,495

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Bulk Lubricant Dispensing Equipment	<i>Project #</i> CBM01073	<i>District #</i> 0	<i>Proj. Manager</i> Bruce Wilson	<i>Business Unit</i> Finance
<i>Asset Category</i> Equipment	<i>Asset Life Expectancy</i> 15 Years		<i>Completion Date</i> February 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		0	175			
Total Gross Capital Expenditures	\$0	\$0	\$175	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$175	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	4	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	(9)	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	(\$5)	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To install a Bulk Lubricant Dispensing System for Municipal Fleet Services (11 Turner Drive).

Description:

Currently all lubricants provided to Municipal Fleet Services is provided in 1 to 20 Litre containers. Due to the nature of the products, these containers are contaminated after use and are disposed in landfill, versus being recycled. With a bulk dispensing system, engine oil, transmission oil, and windshield washer fluid would be held in bulk at one location and lines run to distribute product to all vehicle repair bays.

Deliverables:

- a. Reduce disposal of approximately 12,000 small containers to landfill annually.
- b. Better control of inventory and usage, with less small containers to be used inappropriately.
- c. Better purchasing price of buying products in bulk. Estimated annual savings of \$5,000.
- d. More efficient method of oil dispensing for mechanics, versus using multiple containers.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes. This is a Capability project. THIS IS ALSO A "GREEN PROJECT"

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? N/A

5. Is this project routine maintenance that will achieve the original life of the asset?

No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Opticom Signalization System	<i>Project #</i> CEF00702	<i>District #</i> 0	<i>Proj. Manager</i> John Verrall	<i>Business Unit</i> Fire and Emergency
<i>Asset Category</i> Equipment and Fleet	<i>Asset Life Expectancy</i> 7 to 10 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	558	80	80	80	80	80
Gross Capability budget						
Total Gross Capital Expenditures	\$558	\$80	\$80	\$80	\$80	\$80
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q206 Fire Equipment Reserve)		80	80	80	80	80
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$80	\$80	\$80	\$80	\$80
Net Budget	\$558	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0

1. Project Summary:

Objective: Ensuring that Fire and Emergency vehicles responding to emergencies can proceed safely through intersections.

Description: The Opticom Signalization System clears traffic for responding emergency vehicles and helps to ensure 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. Due to the recent sale of the Opticom product, the majority of intersections that have been completed in 07/08 are currently waiting to be tested before they can be used. The tentative plan for the 2008/09 budget year is to look at all of HRM and focus on areas that are not yet serviced by the Opticom system.

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.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Rural Fire Water Supply	<i>Project #</i> CHJ00525	<i>District #</i> 0	<i>Proj. Manager</i> Chris Charron	<i>Business Unit</i> Fire and Emergency
<i>Asset Category</i> Equipment and Fleet	<i>Asset Life Expectancy</i> 25 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,654	392	400	400	400	400
Gross Capability budget						
Total Gross Capital Expenditures	\$1,654	\$392	\$400	\$400	\$400	\$400
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,654	\$392	\$400	\$400	\$400	\$400

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Continuation of a long term program to address water supply issues.

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.

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.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Fleet Shop Equipment	<i>Project #</i> CEU01132	<i>District #</i> Various	<i>Proj. Manager</i> Paul Beauchamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Equipment	<i>Asset Life Expectancy</i> 15 years		<i>Completion Date</i> June 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		0	100	0	50	0
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$100	\$0	\$50	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$100	\$0	\$50	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide equipment to Fleet staff in order to make the operation more effective

Description:

-The installation of the hoists will enhance efficiency in the Heavy Equipment shop, located at the Turner Drive Garage.
 -The replacement of an existing compressor located at the Waverley Road Fire Fleet Garage, due to the current unit requiring frequent repairs.

Deliverables:The purpose of this project is to install a hoist and replace a compressor, in order to have more effective service delivery, from the shop.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Fleet Vehicle Replacement Program	<i>Project #</i> CVD01087	<i>District #</i> Various	<i>Proj. Manager</i> Paul Beauchamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Equipment & Fleet	<i>Asset Life Expectancy</i> Varies		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	15,368	\$2,150	\$2,100	\$2,700	\$2,750	\$3,000
Gross Capability budget						
Total Gross Capital Expenditures	\$15,368	\$2,150	\$2,100	\$2,700	\$2,750	\$3,000
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (n/a)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$15,368	\$2,150	\$2,100	\$2,700	\$2,750	\$3,000

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide funding for the replacement of existing vehicles and equipment, in support of ongoing operational requirements of internal client business units.

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 unit

Deliverables:

In the Fleet area our aging evaluation would recommend the replacement of 116 units, with a total request of \$6,500,000. The request of \$2,150,000, will only fund the most serious replacements. We will be targeting two types of equipment, the first being snow removal and secondly, equipment to support the sportsfield, playground, capital work projects that are the focus of municipal operations. We will be replacing 6 pieces of large snow equipment and approximately 40 pieces of smaller equipment.

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, only as required to up-fit the apparatus, following delivery. No additional FTE's required.
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes
4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No
5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Fire Apparatus Replacement	<i>Project #</i> CVJ01088	<i>District #</i> Various	<i>Proj. Manager</i> Paul Beauchamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Equipment & Fleet	<i>Asset Life Expectancy</i> 20 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	9,593	\$2,272	\$2,900	\$2,900	\$2,966	\$3,078
Gross Capability budget						
Total Gross Capital Expenditures	\$9,593	\$2,272	\$2,900	\$2,900	\$2,966	\$3,078
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (n/a)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$9,593	\$2,272	\$2,900	\$2,900	\$2,966	\$3,078

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To ensure reliable apparatus that meets current safety and operational standards is available to Fire Services to enable ongoing quality service to HRM.

Description:

Replacement of fire apparatus that no longer meet the operational needs of Fire Services, have reached the end of their expected life span, or have annual maintenance costs that are unacceptable. The annual evaluation of the current fleet identified nineteen (19) units that are recommended to be replaced.

Pre-inspections and travel to the manufacturer's plant, during the construction of the vehicles, is required to assure quality workmanship is going into the build. The inspections and travel normally do not exceed 5% of the capital purchase.

Deliverables:

The following apparatus have been selected for replacement in 2008/2009, fiscal year, based on funding and need:

- Unit 85-33E to be removed from service, replaced with Rescue Pumper - \$458,000.
- Unit 87-40E to be removed from service, replaced with Rescue Pumper - \$458,000.
- Unit 87-37Q to be removed from service, replaced with 114' Articulated Platform - \$1,226,000
- Unit 87-204R to be removed from service, replaced with Light Tactical Unit - \$130,000

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, only as required to up-fit the apparatus, following delivery. No additional FTE's required.
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes
4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No
5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

Project Name Fire - Utility Vehicle Replacement	Project # CVJ01089	District # Various	Proj. Manager Paul Beauchamp	Business Unit TPW
Asset Category Equipment & Fleet	Asset Life Expectancy 7 Years		Completion Date March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,319	\$230	\$230	\$230	\$230	\$230
Gross Capability budget						
Total Gross Capital Expenditures	\$1,319	\$230	\$230	\$230	\$230	\$230
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q206 - Fire Vehicle Reserve)		230	230	230	230	230
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$230	\$230	\$230	\$230	\$230
Net Budget	\$1,319	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide Fire Services with reliable, cost-effective vehicles.

Description:

Vehicles listed below are due for replacement based on age and body deterioration. Balance of capital funding is required to install necessary equipment on the replacement vehicles.

Pre-inspections and travel to manufacturer's plant, during construction of the vehicles, is required to assure quality workmanship is going into the build. The inspections and travel normally do not exceed 5% of the capital purchase.

Deliverables:

- Unit #01-146C: Training - Replace with a 5 Door Hatchback - \$21,500.00 (unit 01-146C to be removed from service)
- Unit #99-125U : Training - Replace with 1/4 ton 4x4 - \$28,500.00 (unit 99-125U to be removed from service)
- Unit #99-127U : Training - Replace with 1/4 Ton 4x4 - \$28,500.00 (unit 99-127U to be removed from service)
- Unit #98-115U: Utility 17 - Replace with Snow Plow/Utility HD 3/4 ton 4x4 - \$48,000.00 (unit 98-115U to be removed from service)
- Unit #96-106U: Snow Plow/Utility - Replaced with a HD 3/4 ton 4x4 - \$51,750.00 (unit 96-106U to be removed from service)
- Unit #99-119U: Snow Plow/Utility - Replaced with a HD 3/4 ton 4x4 - \$51,750.00 (unit 99-119U to be removed from service)

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, only to up-fit vehicles when delivered to HRM. No additional FTE's required.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

0

<i>Project Name</i> Police Vehicles-Marked	<i>Project #</i> CVK01090	<i>District #</i> Various	<i>Proj. Manager</i> Paul Beauchamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Equipment & Fleet	<i>Asset Life Expectancy</i> 3 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	713	\$1,080	\$975	\$990	\$1,000	\$1,300
Gross Capability budget						
Total Gross Capital Expenditures	\$713	\$1,080	\$975	\$990	\$1,000	\$1,300
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$713	\$1,080	\$975	\$990	\$1,000	\$1,300

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide safe, reliable and cost effective vehicles to Police Services, which supports their existing and increasing mandate.

Description:

In the past 11 years the demands for increased Police Services has caused the Police Fleet to go from 140 vehicles in 1996 to 278 in 2007. The growth of many divisions and the creation of expanded projects, has put a high demand for vehicles in the fleet. The demand has been covered by keeping older vehicles longer than recommended. This has caused maintenance costs to increase. A year end fleet evaluation indicated that 46 Marked vehicles including 3 Patrol Vans, 2 SUV's and 9 Motor cycles meet or exceed their expected life span.

Deliverables:

With available funds, the following vehicles will be replaced:

- 16 - Marked Patrol 4 door Sedans, Police Package - \$687,000.00 (units W6, 27, 40, 54, 57, 60, 62, 71, 73, 74, 75, 76, 102, 103, 142, and 147 to be replaced.)
- 3 - Marked Patrol Wagons 3/4 ton full size Vans - -----\$108,000.00 (units 101, E44, and E51 to be removed from service)
- 3 - Marked Police Motorcycles ----- \$75,000.00 (units 85, 87, and 91 to be removed from service)
- 2 - Marked SUV's ----- \$80,000.00 (units E42 and K9-6 to be removed from service)
- 1 - Crime Scene ID Vehicle ----- \$130,000.00

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, only as required to up-fit vehicles for service after delivery to HRM. No additional FTE's required.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Police Vehicles-Unmarked	<i>Project #</i> CVK01091	<i>District #</i> Various	<i>Proj. Manager</i> Paul Beauchamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Equipment & Fleet	<i>Asset Life Expectancy</i> 5 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	565	\$600	\$750	\$750	\$800	\$850
Gross Capability budget						
Total Gross Capital Expenditures	\$565	\$600	\$750	\$750	\$800	\$850
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$565	\$600	\$750	\$750	\$800	\$850

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide safe, reliable and cost effective vehicles to Police Services, which supports their existing and increasing mandate.

Description:

In the past 11 years, the demands for increased Police Services has caused the Police Fleet to go from 140 vehicles in 1996, to 278 in 2007. The growth of many divisions and the creation of expanded projects, has put a high demand for vehicles in the fleet. The demand has been covered by keeping older vehicles longer than recommended. Many of these older vehicles have moved to the Unmarked fleet. This has caused maintenance costs to increase. A year-end fleet evaluation indicated that 20 unmarked vehicles plus a rehab vehicle, meet or exceed their expected life span.

Deliverables:

With available funds, the following vehicles will be replaced:

16 - Unmarked four door Sedans - \$347,000.00 (units 20, 37, 38, 58, 114, 117, 118, 135, 140, 146, 155, 162, 173, 175, 184, and 190 to be replaced.)

1 - Rehab Unit ----- \$130,000.00 (unit ECM - 205 to be removed from service)

Youth Live Vehicles:

2 - Crew Cab 1 ton 4x4 pickups -----\$86,000.00 (units 61TZ002 and 61TZ003 to be removed from service)

1 - 3/4 Cargo Van -----\$37,000.00 (unit 62VZ010 to be removed from service)

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, only as to fit-up vehicles for service after delivery to HRM. No additional FTE's required.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Otter Lake Equipment	<i>Project #</i> CWU01071	<i>District #</i> 22	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Equipment and Fleet	<i>Asset Life Expectancy</i> Varies, see below		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	904	794	2,048	2,486	1,856	1,557
Gross Capability budget						
Total Gross Capital Expenditures	\$904	\$794	\$2,048	\$2,486	\$1,856	\$1,557
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q123) Waste Resources		794	2,048	2,486	1,856	1,557
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$794	\$2,048	\$2,486	\$1,856	\$1,557
Net Budget	\$904	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Replacement of equipment at Otter Lake Facility.

Description: Replacement of the equipment at the end of it's useful life as included in the contract. Some estimates were recieved from MIRROR NS in September 2007. Potential stationary equipment to be replaced or overhauled includes conveyors, bag breaker, shredder, and ventilation systems.

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

Deliverables: All equipment shall be replaced and maintained to meet their expected useful life as per the contract and to ensure there are minimal disruptions in the service provided.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, the equipment and building systems will continue to provide the service for which they were designed.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Rural Refuse Trailers	<i>Project #</i> CWU01072	<i>District #</i> 1	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Equipment and Fleet	<i>Asset Life Expectancy</i> 10		<i>Completion Date</i> September 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget			405			
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$405	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q123) Waste Resources			405			
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$405	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Maintain hauling capacity for rural depots.

Description: These Trailers service the Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. These should probably be on a maximum ten to twelve year replacement schedule (possibly shorter for reasonable maintenance scheduling, rather than rebuilds of significant components). Two new units were purchased in 2007. As an example, if HRM got on a ten year replacement schedule in the medium term for four units and let one go 15 years, three new units would be purchased in 2009/2010 (to replace a 1995 unit and two 2001 units) and two new units again in 2017 (to replace two 2007 units). For comparison, there are currently six units in the fleet with one of these units currently not operable.

Deliverables: The refuse trailers will be replaced and maintained to prevent excessive repair costs due to rebuilds of significant components.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, the fleet of trailers will be utilized to haul waste from the rural depots.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Industrial Parks**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
E2	CQ300742	Aerotech Repositioning & Development	0	1,000	0	2,000	0
E3	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	2,000	1,000	4,000	2,000	2,000
E1	CQ300741	Burnside and City of Lakes Development	4,000	10,000	20,000	15,000	15,000
E5	CQ300746	Development Consulting	50	50	50	50	50
E4	CQ300745	Park Sign Renewal & Maintenance	0	50	50	50	50
Total Industrial Parks			6,050	12,100	24,100	19,100	17,100

Capital Project Supplementary Report - (000's \$)

Project Name Burnside and City Of Lakes Development	Project # CQ300741	District # 9	Proj. Manager Michael Wile	Business Unit TPW
Asset Category Industrial Parks	Asset Life Expectancy 50 years		Completion Date Spring 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	23,172	4,000	10,000	20,000	15,000	15,000
Total Gross Capital Expenditures	\$23,172	\$4,000	\$10,000	\$20,000	\$15,000	\$15,000
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q121)		4,000	10,000	20,000	15,000	15,000
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$4,000	\$10,000	\$20,000	\$15,000	\$15,000
Net Budget	\$23,172	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	25	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$25	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To support economic development objectives through the creation of new industrial/commercial lands within Burnside and new office lands within City of Lakes Business Parks.

Description:

Burnside is the pre-eminent Business Park in HRM and a primary component in the local economy. The next phase of Burnside will build upon the key pieces of infrastructure that were commenced in 2007, perhaps most notably of which was the extension of Wright Avenue to connect to Dartmouth Crossing and Highway 118 completed in 2007. The proposed extension of Woodroffe Avenue to will provide access and services to a mix of industrial/commercial lands as well as to the proposed new logistics park node within Burnside in support of the Atlantic Gateway initiative.

Deliverables:

Up to 2 km of new street infrastructure and services with potential for up to 20 acres graded and up to 70 acres of ungraded lands.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes. Public infrastructure will be created and used on a continual basis.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Note: This Project can & will only proceed as funds become available in the reserve.

Capital Project Supplementary Report - (000's \$)

Project Name	Project #	District #	Proj. Manager	Business Unit
Aerotech Repositioning and Development	CQ300742	2	Michael Wile	TPW
Asset Category	Asset Life Expectancy		Completion Date	
Industrial Parks	50 years		March2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	256		1,000		2,000	
Total Gross Capital Expenditures	\$256	\$0	\$1,000	\$0	\$2,000	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q121)			1,000		2,000	
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$1,000	\$0	\$2,000	\$0
Net Budget	\$256	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To facilitate economic development through the creation of new commercial/industrial lands within Aerotech Business Park.

Description:

Aerotech has present acreage serviced and accessible for development as well as additional acreage for future expansion of the park. In 2004 a rezoning exercise commenced for Aerotech that would make the park available to a broader range of commercial/industrial uses. The rezoning process and overall sales and development of Aerotech have been put on hold until studies of present and future water and sewer capacities at Aerotech and the neighbouring Airport lands have been determined.

Deliverables:

New street and service infrastructure with potential for both graded or ungraded new lot inventory.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes. Public Infrastructure will be created and used on a continual basis.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

Project Name Bayers Lake Infill & Ragged Lake Dev	Project # CQ300743	District # 16	Proj. Manager Michael Wile	Business Unit TPW
Asset Category Industrial Parks	Asset Life Expectancy 50 years		Completion Date Spring 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	400	2,000	1,000	4,000	2,000	2,000
Total Gross Capital Expenditures	\$400	\$2,000	\$1,000	\$4,000	\$2,000	\$2,000
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q121)		2,000	1,000	4,000	2,000	2,000
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$2,000	\$1,000	\$4,000	\$2,000	\$2,000
Net Budget	\$400	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To facilitate economic development with the creation of new industrial/commercial lot inventory within Bayers Lake and Ragged Lake Business Parks.

Description:

To date more than 1.0 million sq.ft. of retail space and significant commercial/industrial space has been developed at Bayers Lake Business Park. High development costs of servicing the lands have limited the opportunity in recent years for providing access and services to new commercial lot inventory. However, the market demand from the retail sector and high end commercial uses is strong and may present development opportunities in Bayers Lake through either private or public development scenarios.

Deliverables:

New street and services infrastructure with potential for graded or ungraded new lot inventory.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes. Public infrastructure will be created and used on a continual basis.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Note: This Project can & will only proceed as funds become available in the reserve.

Capital Project Supplementary Report - (000's \$)

Project Name	Project #	District #	Proj. Manager	Business Unit
Parks Sign Renewal and Maintenance	CQ300745	2,9,16,22,23	Michael Wile	TPW
Asset Category	Asset Life Expectancy		Completion Date	
Industrial Parks	10 years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	150		50	50	50	50
Total Gross Capital Expenditures	\$150	\$0	\$50	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q121)			50	50	50	50
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$50	\$50	\$50	\$50
Net Budget	\$150	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	30	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$30	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Renew/enhance the wayfinding and branding signage for HRM owned Business Parks.

Description:

As the sign infrastructure in the various parks age, it is 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 City of Lakes in 2007 as well as in Bayers Lakes and Aerotech in 2006. The program will continue to include renewal of the extensive number of signs in Burnside phased over a number of years.

Deliverables:

Replacement and/or refacing of existing signage as well as creation of new signage infrastructure.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

Project Name Development Consulting	Project # CQ300746	District #	Proj. Manager Michael Wile	Business Unit TPW
Asset Category Industrial Parks	Asset Life Expectancy 10 years		Completion Date March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	124	50	50	50	50	50
Total Gross Capital Expenditures	\$124	\$50	\$50	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q121)		50	50	50	50	50
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$50	\$50	\$50	\$50	\$50
Net Budget	\$124	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Provision of development consulting as required to assess the potential expansion, servicing, development and miscellaneous consulting of specific parks as demand warrants.

Description:

Outside consultants are required on an as needed basis in support of the various projects, initiatives and functional planning of the business parks.

Deliverables:

Required market, servicing, engineering studies, etc. in support of operation and development of the business parks.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Note: This Project can & will only proceed as funds become available in the reserve.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Metro Transit**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
F2	CBX01034	200 Ilissey Avenue-Safety Upgrades	320	340	360	0	0
F20	CVD00430	Access-A-Bus Replacement	440	440	440	450	450
F19	CVD00429	Access-A-Bus Vehicle Expansion	0	0	440	0	0
F25	CVD00436	Bi-annual Ferry Refit	550	470	500	450	470
F6	CBT00437	Bus Shelters-Replacement/Expansion (Bundled)	0	105	105	105	105
F5	CBT00432	Bus Stop Accessibility	0	125	125	125	125
F23	CVD00434	Conventional Transit Bus Expansion	6,000	0	7,000	7,000	7,500
F24	CVD00435	Conventional Transit Bus Replacement	3,000	2,500	3,200	4,400	7,200
F8	CMU00974	Downtown Shuttle	1,200	0	0	2,916	0
F16	CMX01110	Farebox Technology	0	1,900	0	0	0
F3	CBX01044	Ferry Terminal Pontoon Protection (Bundle)	350	350	350	0	0
F18	CV300751	Harbour Link	1,000	10,000	5,000	0	0
F10	CMU00981	MetroLink	3,000	0	5,100	5,100	0
F21	CVD00431	Midlife Bus Rebuild	620	655	655	655	655
F17	CMX01123	New Conventional Ferry	200	0	0	0	0
F15	CMX01109	New/Expanded Transit Stations	0	750	1,000	3,082	1,373
F9	CMU00975	Peninsula Transit Corridor	800	3,714	0	0	0
F14	CMX01104	Rural Community Transit	445	2,100	1,000	0	1,500
F1	CB200427	Satellite Garage Facility	16,600	3,400	0	0	0
F7	CIU00875	Scheduling Software Upgrades	560	130	136	137	140
F22	CVD00433	Service Vehicle Replacement	60	60	60	60	60
F11	CMU00982	Transit Security	100	362	413	0	0
F12	CMU01095	Transit Strategy	280	0	0	0	0
F4	CBX01057	Transit Facilities Upgrades (Bundle)	667	339	400	425	450
F13	CMU01124	Woodside Ferry Midlife Rebuild	0	0	0	2,000	0
Total Metro Transit			36,192	27,740	26,284	26,905	20,028

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Satellite Garage Facility	<i>Project #</i> CB200427	<i>District #</i> 9	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 50 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		16,600	3,400			
Total Gross Capital Expenditures	\$0	\$16,600	\$3,400	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing (Transit trust)		13,000				
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$13,000	\$0	\$0	\$0	\$0
Net Budget	\$0	\$3,600	\$3,400	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	720	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$720	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Description:

Site, design and construction a satellite transit facility. The facility is needed to accommodate maintenance and storage functions of the recent growth in the transit fleet. Deliverables:

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> 200 Ilsley Avenue - Safety Upgrades	<i>Project #</i> CBX01034	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 20+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	320	320	340	360		
Gross Capability budget						
Total Gross Capital Expenditures	\$320	\$320	\$340	\$360	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q135 Aid Gate Recap Resve)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$320	\$320	\$340	\$360	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses various recapitalization projects at 200 Ilsley Avenue (Metro Transit Garage).

Description:

This is a multi-year program that deals with the priority upgrades which impact safety and operating conditions at the Metro Transit Garage.

Deliverables:

Among the projects included in the 2008/09 recommendations are:

In-ground Hoists Replacement

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Ferry Terminal Pontoon Protection	<i>Project #</i> CBX01044	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 15+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	50	350	350	350		
Gross Capability budget						
Total Gross Capital Expenditures	\$50	\$350	\$350	\$350	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$50	\$350	\$350	\$350	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses the life cycle planning of the long term pieces of infrastructure.

Description:

This is a multi year program which includes installation of cathodic protection and removal of floating pontoons, inspection, and repair.

Deliverables:

Among the projects recommended in 2008/09, the following is included:

District 5 – Dartmouth Ferry Terminal (remove pontoons & re-coat in dry dock)

Years 2 and 3 will see similar work at Halifax and Woodside Ferry Terminals.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Transit Facilities Upgrades (Bundle)	<i>Project #</i> CBX01057	<i>District #</i> 0	<i>Proj. Manager</i> Phillip Townsend	<i>Business Unit</i> IAM
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 20 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	746	667	339	400	425	450
Gross Capability budget						
Total Gross Capital Expenditures	\$746	\$667	\$339	\$400	\$425	\$450
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$746	\$667	\$339	\$400	\$425	\$450

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Addresses upgrades to various HRM Transit Facilities.

Description:

This is a multi year program that deals with priority recapitalization projects which impact the safety and operation conditions at HRM Transit Facilities.

Deliverables:

Among the projects recommended in 2008/09, the following are included:

- District 4 – Portland Hills Terminal (lighting)
- District 5 – Dartmouth Ferry Terminal (A/C, pontoon overhang painting)
- District 8 – Woodside Ferry Terminal (exterior painting, doors)
- District 9 – 200 Ilsley Avenue (A/C replacement, roof replacement, lift pump)
- District 12 – Halifax Ferry Terminal (various upgrades)
- District 12 – Pedway to Halifax Ferry Terminal (restoration of concrete, wood and brickwork, drainage)

2. Does the Gross Capital Budget include salaries? (Y/N) Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Bus Stop Accessibility (Bundled)	<i>Project #</i> CBT00432	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 25yrs		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	641		125	125	125	125
Total Gross Capital Expenditures	\$641	\$0	\$125	\$125	\$125	\$125
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$641	\$0	\$125	\$125	\$125	\$125

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To provide infrastructure to allow for access to people with disabilities as well as providing safe entry to the conventional transit system.

Description: To enhance the function and lessen the impact and improve the accessibility of transit waiting areas.

Deliverables: To increase and expand accessibility to Metro Transit's service through infrastructure improvements.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes - Bundled

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Bus Shelter Replacement/Expansion (Bundled)	<i>Project #</i> CBT00437	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 20yrs		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	174		105	105	105	105
Gross Capability budget						
Total Gross Capital Expenditures	\$174	\$0	\$105	\$105	\$105	\$105
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$174	\$0	\$105	\$105	\$105	\$105

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To replace old and outdated bus shelters and continued expansion of current shelter program.

Description: Metro Transit bus shelter inventory is aging as many were installed as early as the 1970's. Over the last several years, some shelters have been removed because of structural concerns. Expansion of bus shelters to provide shelter for an growing customer base.

Deliverables: Aquisition of 10 replacement shelters and expansion of 4 bus shelters.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes - Bundled

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

No

5. Is this project routine maintenance that will achieve the original life of the asset?

No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Scheduling Software Upgrades	<i>Project #</i> CIU00875	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 5 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	125	560	130	136	137	140
Total Gross Capital Expenditures	\$125	\$560	\$130	\$136	\$137	\$140
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$125	\$560	\$130	\$136	\$137	\$140

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	171	5	4	5	4
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$171	\$5	\$4	\$5	\$4
New Fee's	2	0	0	0	0

1. Project Summary:

Objective: To achieve efficiencies in scheduling and dispatching process.

Description: Includes the acquisition of transit software modules to be used in conjunction with the existing transit scheduling and dispatch system.

Deliverables: Acquisition of a transit dispatching and garage management module.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

Yes

5. Is this project routine maintenance that will achieve the original life of the asset?

No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Downtown Shuttle Transit	<i>Project #</i> CMU00974	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 15 yr		<i>Completion Date</i> Sep, 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	3,000	1,200			2,916	
Total Gross Capital Expenditures	\$3,000	\$1,200	\$0	\$0	\$2,916	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Strategic Growth - Q126)		1,200				
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$1,200	\$0	\$0	\$0	\$0
Net Budget	\$3,000	\$0	\$0	\$0	\$2,916	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Improve transit connection from at Scotia Square and Halifax Ferry Terminal to major destinations within the Regional Centre

Description: Hybrid diesel-electric will be used to provide fast, frequent service between key locations within Halifax downtown such as shopping areas, hospitals, universities and hospitals and transit hubs.

Deliverables: Six buses.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Peninsula Transit Corridor	<i>Project #</i> CMU00975	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Apr, 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		800	3,714			
Total Gross Capital Expenditures	\$0	\$800	\$3,714	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Strategic Growth - Q126)		800				
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$800	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$3,714	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Develop a corridor for transit connecting Highway 102 to downtown across the Halifax peninsula that will improve the function of future express transit services.

Description: The transit corridor will consist of a combination of reserved transit lanes (either new lanes or existing lanes reallocated), intersection queue jumps, and transit priority signalization. The corridor will be developed primarily for future rural express routes and MetroLink routes.

Deliverables: Transit lanes.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

Project Name MetroLink	Project # CMU00981	District # various	Proj. Manager Dave McCusker	Business Unit TPW
Asset Category Metro Transit	Asset Life Expectancy 15 yr		Completion Date ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	610	3,000		5,100	5,100	0
Total Gross Capital Expenditures	\$610	\$3,000	\$0	\$5,100	\$5,100	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$610	\$3,000	\$0	\$5,100	\$5,100	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Expand bus rapid transit service as indicated in the HRM Regional Plan.

Description: 2008-09 - add additional road priority elements to Sackville and Portland Hills corridors
 2011-12 - implement service to Clayton Park
 2012-13 - implement service to Spryfield

Deliverables: Buses, road priorities, stations.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Transit Security	<i>Project #</i> CMU00982	<i>District #</i> All	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 8 years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	200	100	362	413	0	0
Gross Capability budget						
Total Gross Capital Expenditures	\$200	\$100	\$362	\$413	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$200	\$100	\$362	\$413	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To enhance the level of security on Metro Transit services for both passengers and operators by working with Transport Canada.

Description: To implement an on-board security system to reduce operator assaults and incidents while improving the security for our operators and passengers.

Deliverables:

Begin installation of on-board security cameras on Metro Transit buses. Improved passenger and operator safety through risk management. Reduction of operator assaults due to camera installation and improved ability to

2. Does the Gross Capital Budget include salaries? (Y/N) N

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Transit Strategy	<i>Project #</i> CMU01095	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 5yrs		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		280	0	0	0	0
Total Gross Capital Expenditures	\$0	\$280	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$280	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To identify the direction for transit services and fares for future years.

Description: This strategy will involve all aspects of transit services and identify a go forward plan for service implementations and a fare strategy that are consistent with the demand for services throughout HRM.

Deliverables: This report will assist in the direction and coordination future budget cycles.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

No

5. Is this project routine maintenance that will achieve the original life of the asset?

No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Woodside Ferry Midlife Refit	<i>Project #</i> CMU01124	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i>		<i>Completion Date</i> Odngoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		0	0	0	2,000	0
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$0	\$0	\$2,000	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$2,000	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Necessary upgrades to Metro Transit marine vessels.

Description: Drydocking, painting and engine overhauls of Metro Transit marine vessels.

Deliverables: Transport Canada requirement.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Rural Community Transit	<i>Project #</i> CMX01104	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 15 yr		<i>Completion Date</i> Sep, 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		445	2,100	1,000		1,500
Total Gross Capital Expenditures	\$0	\$445	\$2,100	\$1,000	\$0	\$1,500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$445	\$2,100	\$1,000	\$0	\$1,500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	595	481	0	0	0
Less:					
New Operating Revenues	(228)	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$367	\$481	\$0	\$0	\$0
New FTE's	10	0	0	0	0

1. Project Summary:

Objective: Provide express transit service to rural transit nodes as indicated in the HRM Regional Plan

Description: Three routes on main highway corridors (Hwys 102, 103 and 107) provide express transit service to regional centre.

Deliverables: Vehicles, park-and-ride stations.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New/Expanded Transit Stations	<i>Project #</i> CMX01109	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			750	1,000	3,082	1,373
Total Gross Capital Expenditures	\$0	\$0	\$750	\$1,000	\$3,082	\$1,373
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$750	\$1,000	\$3,082	\$1,373

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	8	12	16	20
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$8	\$12	\$16	\$20
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Add new transit stations or expand existing ones to keep up with the expansion of the transit network.

Description: Planned new terminals in 2009-10 at McCabe Lake (Middle Sackville) and Burnside. Further new and expanded terminals to be determined.

Deliverables: Varies by location, but may include heated structures, shelters, and parking areas.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Farebox Technology (Bundled)	<i>Project #</i> CMX01110	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 5 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		0	1,900	0	0	0
Total Gross Capital Expenditures	\$0	\$0	\$1,900	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$1,900	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	303	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$303	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Upgrade current electronic fareboxes.

Description: Ticket transferring technology, to replace manual transferring system with an automated system. This will allow for reduced fare disputes and increase operator safety.

Deliverables: Outfit the Metro Transit bus fleet with automated ticket transfer machines.

2. Does the Gross Capital Budget include salaries? Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes - Bundled

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Conventional Ferry	<i>Project #</i> CMX01123	<i>District #</i> N/A	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Apr, 2011	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		200				
Total Gross Capital Expenditures	\$0	\$200	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Ferry Replacement - Q129)		200				
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$200	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Add additional conventional ferry to fleet to provide basic coverage when one ferry is out of service.

Description: In 2008-09 a needs assessment and vessel design will be completed. Tendering of the vessel construction will be done as funding in the Ferry Replacement Reserve allows.

Deliverables: Ferry design

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> HarbourLink	<i>Project #</i> CV300751	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Apr, 2011	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		1,000	10,000	5,000		
Total Gross Capital Expenditures	\$0	\$1,000	\$10,000	\$5,000	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Strategic Growth)		800				
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$800	\$0	\$0	\$0	\$0
Net Budget	\$0	\$200	\$10,000	\$5,000	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	3,000	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$3,000	\$0	\$0
New FTE's	0	0	20	0	0

1. Project Summary:

Objective: Provide an efficient high-capacity transit service from Mill Cove in Bedford to the downtown Halifax ferry terminal. This service is projected to draw a significant volume of commuter trips from vehicle to transit.

Description: The project includes two high-speed catamaran ferries, and a new ferry terminal in Bedford including parking.
 Deliverables: Ferries, terminal, parking.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

Project Name Access-A-Bus Vehicle Expansion	Project # CVD00429	District # All	Proj. Manager Paul Beachamp	Business Unit TPW
Asset Category Metro Transit	Asset Life Expectancy 20 years		Completion Date Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	834	0	0	440	0	0
Gross Capability budget						
Total Gross Capital Expenditures	\$834	\$0	\$0	\$440	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$834	\$0	\$0	\$440	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	419	184	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$419	\$184	\$0
New FTE's	0	0	5	0	0

1. Project Summary:
Objective: To increase the provision of service by Metro Transit Access-A-Bus, the paratransit service, through additional customer capacity and increased service boundary based on the expansion of conventional transit service.

Description: Acquisition of four new Access-A-Bus vehicles with both ambulatory and wheelchair accessibility vehicles.

Deliverables:
The acquisition of four (4) new wheelchair accessible paratransit vehicles. Includes expanded service capacity of this accessible transportation system.
2. Does the Gross Capital Budget include salaries? (Y/N) N
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.
4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.
5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Access-A-Bus Replacement	<i>Project #</i> CVD00430	<i>District #</i> 0	<i>Proj. Manager</i> Erin Flaim	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 5		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
<u>Annual Gross Capital Expenditures</u>						
Gross Base budget	2,266	440	440	440	450	450
Gross Capability budget						
Total Gross Capital Expenditures	\$2,266	\$440	\$440	\$440	\$450	\$450
<u>Annual Estimated Capital Funding</u>						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$2,266	\$440	\$440	\$440	\$450	\$450

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	7	7	7	7	7
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$7	\$7	\$7	\$7	\$7
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To recapitalize the para-transit fleet.

Description: Replacement of older Access-A-Bus vehicles to ensure safe and reliable para-transit service delivery.

Deliverables: Aquisition of 4 para-transit vehicles to recapitalize the fleet.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

No

5. Is this project routine maintenance that will achieve the original life of the asset?

No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Mid Life Bus Rebuild	<i>Project #</i> CVD00431	<i>District #</i> Various	<i>Proj. Manager</i> Paul Beauchamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> Varies		<i>Completion Date</i> March 2009	

	Prev. Years	Capital Budget				
		2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,965	\$620	\$655	\$655	\$655	\$655
Gross Capability budget						
Total Gross Capital Expenditures	\$1,965	\$620	\$655	\$655	\$655	\$655
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (n/a)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,965	\$620	\$655	\$655	\$655	\$655

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To extend the useful life of a Transit Bus.

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 services

Deliverables:

The purpose of this project is to rebuild buses that are currently in the Fleet, that require extensive maintenance. By rebuilding the units, we will make the buses, more reliable and cosmetically appealing and also extend their useful life to a full 20 years of service.

2. Does the Gross Capital Budget include salaries? (Y/N) Yes, only as required to up-fit the apparatus, following delivery. No additional FTE's required.
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes
4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No
5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Service Vehicle Replacement	<i>Project #</i> CVD00433	<i>District #</i> All	<i>Proj. Manager</i> Paul Beachamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 4 years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	412	60	60	60	60	60
Gross Capability budget						
Total Gross Capital Expenditures	\$412	\$60	\$60	\$60	\$60	\$60
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$412	\$60	\$60	\$60	\$60	\$60

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Recapitalization of Metro Transit service vehicles.

Description: Vehicle replacement program for service vehicles used by Metro Transit staff to support, monitor and evaluate daily operational service delivery. The vehicles have a very high usage ration resulting in limited lifespan.

Deliverables:

New service vehicles to service Metro Transit service.

2. Does the Gross Capital Budget include salaries? (Y/N) N

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Conventional Bus Expansion	<i>Project #</i> CVD00434	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 20 years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	14,966	6,000	0	7,000	7,000	7,500
Total Gross Capital Expenditures	\$14,966	\$6,000	\$0	\$7,000	\$7,000	\$7,500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$14,966	\$6,000	\$0	\$7,000	\$7,000	\$7,500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	2,538	416	1,651	1,970	3,040
Less:					
New Operating Revenues	(349)	(153)	(182)	(306)	(448)
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$2,189	\$263	\$1,469	\$1,664	\$2,592
New FTE's	36	0	24	25	39

1. Project Summary:

Objective: To expand conventional transit service within the HRM urban transit boundary.

Description: Based on Council Focus Area, continued service enhancements to alleviate capacity constraints and improve service to meet standards within the current conventional transit system. Acquisition of 15 40-foot buses to expand and support HRM's conventional bus fleet and the current Transit network.

The expansion in 08/09 fiscal year will be directed to implementing services to carry the current ridership and will not cover the entire need of HRM (i.e. new development) after implementing 15 expansion vehicles Metro Transit will still have a service gap that cannot be closed with the current capital expansion plan. Contingency - Any further expansion past 08/09 is contingent on the construction of a new garage facility.

	07/08	08/09	09/10	10/11	11/12	12/13
Expansion Buses	10	15	0	10	10	10
Base KM	12,474,900	12,775,410	13,600,410	13,600,410	14,150,410	14,700,410
Expansion KM	300,510	825,000	0	550,000	550,000	550,000
Year End Total KM	12,775,410	13,600,410	13,600,410	14,150,410	14,700,410	15,250,410

Deliverables

Acquisition of 15 40-foot buses to new supervisor (36 FTE positions), to allow for expanded service.

2. Does the Gross Capital Budget include salaries? Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Conventional Bus Replacement	<i>Project #</i> CVD00435	<i>District #</i> 0	<i>Proj. Manager</i> Eddie Robar	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> 20		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	22,147	3,000	2,500	3,200	4,400	7,200
Gross Capability budget						
Total Gross Capital Expenditures	\$22,147	\$3,000	\$2,500	\$3,200	\$4,400	\$7,200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$22,147	\$3,000	\$2,500	\$3,200	\$4,400	\$7,200

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	14	6	7	11	18
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$14	\$6	\$7	\$11	\$18
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Recapitalization of the Metro Transit Fleet

Description: Includes the acquisition of Transit buses to replace an ageing fleet. 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.

Deliverables: Acquisition of 7 40-foot Low Floor Accessible transit vehicles. Subsequent years will be all Articulated Bus purchases.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

No

5. Is this project routine maintenance that will achieve the original life of the asset?

No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Bi-Annual Ferry Refit	<i>Project #</i> CVD00436	<i>District #</i> All	<i>Proj. Manager</i> Paul Beachamp	<i>Business Unit</i> TPW
<i>Asset Category</i> Metro Transit	<i>Asset Life Expectancy</i> Ongoing		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,654	550	470	500	450	470
Gross Capability budget						
Total Gross Capital Expenditures	\$1,654	\$550	\$470	\$500	\$450	\$470
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,654	\$550	\$470	\$500	\$450	\$470

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Required upgrades to Metro Transit marine vessels to comply with Transport Canada legislation.

Description: Preventative maintenance program for marine vessel (ferry) refit.

Deliverables:

- 08/09 "Woodside I" - drydocking (job required by Ship Safety), steel work, and Voith-Schneider propeller rebuild (330,000)
 - painting (\$80,000)
 - Voith parts for "Woodside I" (\$140,000)
- 09/10 "Dartmouth III" - drydocking (job required by Ship Safety) and steel work (\$250,000)
 - painting (\$80,000)
 - "Woodside I" - new engines (\$140,000)
- 10/11 "Halifax III" - drydocking (job required by Ship Safety) and steel work (\$200,000)
 - painting (\$80,000), engine rebuild (\$120,000) and Voith parts (\$100,000)
- 11/12 "Woodside I" - drydocking (job required by Ship Safety) and steel work (\$320,000)
 - painting (\$80,000) and Voith parts (\$50,000)
- 12/13 "Dartmouth III" - drydocking (job required by Ship Safety) and steel work (\$250,000)
 - painting (\$100,000) and engine rebuild (\$120,000)

2. Does the Gross Capital Budget include salaries? (Y/N) N

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Existing Asset.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? Yes.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Parks & Playgrounds**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
G27	CPX01061	Artificial Fields	0	150	1,000	300	2,000
G3	CPX01007	Athletic Field/Park Equipment (Bundle)	85	50	85	85	85
G4	CPX01008	Ball Field Upgrades (Bundle)	275	125	125	178	150
G5	CPX01010	Cemetery Upgrades (Bulk)	0	50	50	50	50
G6	CPX01011	Horticultural Renovations	40	50	50	50	50
G7	CPX01013	HRM Wide Tree Planting	135	150	175	185	175
G8	CPX01014	Lawn Bowling Facilities (Bundle)	50	20	20	20	50
G9	CPX01015	Mainland Common Development	85	100	100	100	100
G10	CPX01016	New Ballfield Development (Bundle)	0	750	0	0	0
G11	CPX01017	New Park Development (Bundle)	420	200	200	200	108
G12	CPX01018	New Playground Development (Bundle)	0	50	50	50	50
G13	CPX01019	New Sports Court Development (Bundle)	0	0	57	100	100
G14	CPX01020	New SportsField Development(Bundle)	150	150	0	0	0
G15	CPX01021	New Street Trees Program (Bundle)	0	175	175	225	250
G16	CPX01022	Outdoor/Spray Pools & Fountains (Bundle)	160	50	50	50	50
G17	CPX01023	Parks Upgrades (Bundle)	345	350	400	425	400
G18	CPX01024	Playground Upgrade & Replacement (Bundle)	866	350	350	450	400
G19	CPX01025	Point Pleasant Park Upgrades	100	300	300	350	400
G28	CPX01094	Public Gardens Rebuild Bandstand	50	50	100	100	100
G20	CPX01026	Regional Park Washroom Facilities	95	0	0	250	0
G25	CPX01032	Regional Trails Active Transportation	450	400	450	450	450
G29	CPX01133	Regional Trails Acquisition	1,700	1,000	1,000	1,000	0
G2	CPU00936	Regional Trails Development (Bundle)	250	200	200	250	200
G1	CDG00983	Regional Trails: Maintenance	216	200	200	200	200
G21	CPX01028	Skateboarding & BMX Fac.'s (Bundle)	70	150	150	150	0
G22	CPX01029	Sports Court Upgrades (Bundle)	234	250	250	400	300
G23	CPX01030	Sports Field Upgrades (Bundle)	25	125	125	175	150
G24	CPX01031	Track and Field Upgrades (Bundle)	37	430	50	50	50
G26	CPX01033	Walkways - HRM Wide Program (Bundle)	125	125	125	135	125
G30	CPX01060	World Canoe Championships - Lake Banook	2,170	1,820	0	0	0
Total Parks & Playgrounds			8,133	7,820	5,837	5,978	5,993

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Regional Trails Maintenance	<i>Project #</i> CDG00983	<i>District #</i> 0	<i>Proj. Manager</i> Peter Bigelow	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks, Playgrounds & Trails	<i>Asset Life Expectancy</i> 15-25 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	200	216	200	200	200	200
Total Gross Capital Expenditures	\$200	\$216	\$200	\$200	\$200	\$200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$200	\$216	\$200	\$200	\$200	\$200

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: The funding will provide surface maintenance, shoulder brush cutting, repair to signage and amenities of approximately 161 km. trails & green corridors in HRM (5 rail trails, 2 wilderness trails, 2 suburban and 2 urban green corridors)

Description: Trails have been under construction in HRM since 1998. Maintenance funding was only applied in 2006/07. Proposals have been received by the HRTA maintenance committee totaling 235,600. (37,400 of this request is for shared use trails that allow motorized use. Outside of the HRTA agreement are two urban trails (Dartmouth Harbourfront and Portland Lake Trails) who have asked for direct maintenance from HRM maintenance crews. The cost of maintaining these trails by direct delivery is 100,000. The total request for Maintenance of the 9 trails and 2 green corridors for 08/09 is 335,600.

Deliverables: All trails require a quality, high level, service standard. The rail trails require a sustainable surface of 3.5 metre, flat, crusher dust, compacted surface which will attract a range of activities. The shared use trails allowing motorized use cannot be maintained under the 10 year life cycle maintenance program. These shared use trails require 1 & 2 year programs.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Regional Trail Development	<i>Project #</i> CPU00936	<i>District #</i> 0	<i>Proj. Manager</i> Peter Bigelow	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playground	<i>Asset Life Expectancy</i> 20-25 years		<i>Completion Date</i> March 09	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	150	250	200	200	250	200
Total Gross Capital Expenditures	\$150	\$250	\$200	\$200	\$250	\$200
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$150	\$250	\$200	\$200	\$250	\$200

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	30	65	70	70	70
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$30	\$65	\$70	\$70	\$70
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: The Halifax Regional Trails Program supports 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 secondary Active Transportation opportunities connecting highly populated areas to parks as well as outstanding wilderness hiking trails.

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 off road trail development in conjunction with the Halifax Regional Trail Association who partner to develop trails in HRM. These projects pertain to the new HRM Regional Plan which emphasizes connecting communities, Active Transportation and Healthy Active Living initiatives. The trails are also critical to the recreational and tourism elements of the urban and rural communities delivering a trail facility on outstanding parks and wilderness crown public lands.

Deliverables:

The projects include:

Halifax North West Trail Association - Signage at Belchers Marsh, Mainland North, Inland Common, Coach Road Trail and the Hemlock Ravine.

Woodens River Watershed Environmental Organization - Signs and boardwalk for the BLUFF wilderness trails.

MacNabs Island - Plan and design a wilderness trail destination for the Harbour Ferries.

Bissett Lake trail connection from Colby Village ball park to the AT connector, Trans Canada Trail.

2. Does the Gross Capital Budget include salaries? (Y/N)

No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Athletic Field/Park Equipment (Bundle)	<i>Project #</i> CPX01007	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	45	55	30	55	55	55
Gross Capability budget	30	30	20	30	30	30
Total Gross Capital Expenditures	\$75	\$85	\$50	\$85	\$85	\$85
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$75	\$85	\$50	\$85	\$85	\$85

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Replacement and new requirement of athletic/park equipment.

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.

Deliverables: To continue replacement of existing park equipment as required through condition assessments by various Park Operations Divisions; to provide for new park equipment at identified sites as need is determined.

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, on an accumulative bases.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Ball Field Upgrades (Bundle)	<i>Project #</i> CPX01008	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10-15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	100	275	125	125	178	150
Gross Capability budget						
Total Gross Capital Expenditures	\$100	\$275	\$125	\$125	\$178	\$150
Annual Estimated Capital Funding						
External Cost Sharing		100				
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$100	\$0	\$0	\$0	\$0
Net Budget	\$100	\$175	\$125	\$125	\$178	\$150

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To enable active and healthy communities by keeping the existing inventory of 175 ball field across HRM in a safe and functional condition.

Description:

This budget program is designed to address the safety conditions and changing program requirements of the existing inventory of baseball/softball fields across HRM. Items addressed under this program may include regrading, sodding, drainage system upgrades, fencing replacement, lighting replacement, and amenity requirements such as parking.

Deliverables: Recommended for 2008/09:

District 1 - Bennett's Ball Field - lighting \$150,000 (\$100,000 cost share)
 District 1 - Carroll's Corner - replace fencing \$16,500
 District 5 - Datmouth Common East Field - replace backstop \$8,500
 District 6 - Little Beazley - replace backstop \$6,000
 District 7 - Mount Edward Road - replace fence on right field \$6,500
 District 9 - John MacNeil - replace backstop \$8,500
 District 22 - Terrance Bay - outfield and drainage upgrade \$30,000
 District 23- Highland Park - replace dugouts to fence type \$7,500
 HRM Block Funding - \$41,500

2. Does the Gross Capital Budget include salaries? Yes.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Cemetery Upgrades (Bulk)	<i>Project #</i> CPX01010	<i>District #</i> 0	<i>Proj. Manager</i> Brian Phelan	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10-15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		0	50	50	50	50
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$50	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$50	\$50	\$50	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Life cycle refurbishment of HRM owned cemeteries.

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, roads, lost headstones, etc. Of particular note, there are several kilometres of decorative ornamental fencing surrounding the perimeter of many of those cemeteries.

Deliverables: No recommendation for 2008/09

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Horticultural Renovations	<i>Project #</i> CPX01011	<i>District #</i> 0	<i>Proj. Manager</i> Brian Phalen	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	50	40	50	50	50	50
Gross Capability budget						
Total Gross Capital Expenditures	\$50	\$40	\$50	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$50	\$40	\$50	\$50	\$50	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	5	5	5	5	5
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$5	\$5	\$5	\$5	\$5
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To instill civic pride in the beautification of HRM's parks and open spaces, also an important component of the Municipality's strong involvement in the National "Communities in Bloom Program".

Description:

The Horticultural Renovations program addresses the rehabilitation of various planting and shrub beds within parks, greenbelts, and medians throughout HRM.

Deliverables: Block funding of \$40,000 used for renovations in various communities, with main focus on Halifax Common.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> HRM Wide Tree Replacement	<i>Project #</i> CPX01013	<i>District #</i> 0	<i>Proj. Manager</i> Brian Phalen	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 60 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	175	135	150	175	185	175
Gross Capability budget						
Total Gross Capital Expenditures	\$175	\$135	\$150	\$175	\$185	\$175
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$175	\$135	\$150	\$175	\$185	\$175

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

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.

Description:

HRM lost approximately 4000 urban street trees during Hurricane Juan and is continuing a phased approach to strategically replace these trees. Although costs for cleanup and removal of damaged trees from Hurricane Juan were recoverable from Disaster Relief Funds, the cost of replacement stock was not recoverable. It should be noted that the morbidity rate is approximately 300 street trees per year. The average cost per replacement is \$450 per tree.

Deliverables: In 2008/09 funding capacity would allow for 300 trees.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? This project replaces an asset and on an accumulative bases would be valued over \$50k

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Lawn Bowling Facilities (Bundle)	<i>Project #</i> CPX01014	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 15+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	27	50	20	20	20	50
Gross Capability budget						
Total Gross Capital Expenditures	\$27	\$50	\$20	\$20	\$20	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$27	\$50	\$20	\$20	\$20	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To address the various upgrades required to keep HRM's four lawn bowling facilities functional for play, at a recreational and competitive level. The key object in 2008/09 is to have these facilities ready to host the National Senior Championship's in August of 2008.

Description:

This program is designed to address life cycle refurbishment or replacement of the major components of these facilities including; turf greens, plinth boards, drainage systems, irrigation systems, lighting and fencing.

Deliverables:

Restoration of the Wanderers Club practice green- \$25,000

Block Funds- specialized greens equipment and general greens upgrades in preparation for Canadian Championships.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Mainland Common Development	<i>Project #</i> CPX01015	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 15 years		<i>Completion Date</i> July 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	130	\$85	100	100	100	100
Total Gross Capital Expenditures	\$130	\$85	\$100	\$100	\$100	\$100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$130	\$85	\$100	\$100	\$100	\$100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	10	10	10	10
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$10	\$10	\$10	\$10
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Phased development of Mainland Commons. Key objective in 2008/09 is to have the baseball field to a level to host the 2008 National Midget Championship and the 2009 National Senior Mens Championship tournaments.

Description:

The Mainland Common Development provides for a phased approach for the continued development of the various outdoor facilities at this site including; ballfield(s) , trails , sports courts, passive park areas, general landscaping.

Deliverables:

Baseball Field; Bleachers and completion of press box.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Ballfield Development (Bundle)	<i>Project #</i> CPX01016	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 15+ years		<i>Completion Date</i> September 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	30	0	750	0	0	0
Total Gross Capital Expenditures	\$30	\$0	\$750	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$30	\$0	\$750	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	15	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$15	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide community baseball/softball facilities.

Description:

This program addresses the community demand for new baseball/softball facilities, based on priority needs.

Deliverables: Planning is currently under way on a new baseball field to service the Waverley / Fall River area. Finding a suitable site in this area has proven to be a challenge , however staff will continue to work on this in 2008.

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Park Development (Bundle)	<i>Project #</i> CPX01017	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 15+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	95	420	200	200	200	108
Total Gross Capital Expenditures	\$95	\$420	\$200	\$200	\$200	\$108
Annual Estimated Capital Funding						
External Cost Sharing		140				
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$140	\$0	\$0	\$0	\$0
Net Budget	\$95	\$280	\$200	\$200	\$200	\$108

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	42	36	36	36	36
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$42	\$36	\$36	\$36	\$36
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To promote active and healthy community development through the provision of a regional, district, and neighbourhood park system.

Description:

This budget program is for the construction of new parks and includes beach areas, passive landscape sites, walking paths, parking/access, playgrounds, courts and required amenities.

Deliverables: Recommended for 2008/09 are the following projects:

- District 2 - Shwarzwald Subdivision (preapproved) - \$90,000 (\$60,000)
- District 8 - Dartmouth Treatment Plant Park - \$20,000
- District 18 - Big Latter Pond - \$50,000 (also \$100,000 CLC Harbour Solution Funding)
- District 18 - Hospital Point Park - \$100,000 (also \$200,000 CLC Harbour Solutions Funding)
- District 23 - Highland Park Subdivision (preapproved) - \$15,000 (also area rate funded)
- District 23 - Haliburton Hills Subdivision (preapproved) - \$100,000 (\$50,000) and (also area rate funded)
- District 23 - Maplewood Subdivision - \$45,000 (\$30,000) and (also area rate funded)

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Playground Development (Bundle)	<i>Project #</i> CPX01018	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 12-15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			50	50	50	50
Total Gross Capital Expenditures	\$0	\$0	\$50	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$50	\$50	\$50	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	3	3	3	3
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$3	\$3	\$3	\$3
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide new playgrounds in communities that have justified needs.

Description:

The demand for new playgrounds continues to be high with approximately 30 requests at present. Depending on the site preparation conditions, the development of a community playground can range between \$25,000 and \$100,000.

Deliverables: There are no projects recommended in 2008/09 due to budget capacity

The recommended project for 2009/10 is play equipment for the new Gordon R. Snow Community Centre in District 2.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Sports Court Development (Bundle)	<i>Project #</i> CPX01019	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 15-20 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			0	57	100	100
Total Gross Capital Expenditures	\$0	\$0	\$0	\$57	\$100	\$100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$57	\$100	\$100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	3	3	3
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$3	\$3	\$3
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To promote active and healthy communities by providing outdoor sports courts within the Municipal Parks System, with a primary focus on youth.

Description:

This budget program provides for the development of new sports courts throughout HRM in order to meet the needs identified in the growing communities. These include tennis, basketball or multi-purpose courts.

Deliverables: Based on budget capacity staff is not recommending the construction of any new sports courts until 2010/11. The first on a list to be recommended is a multi- purpose court for East Preston , in District 3.

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

Project Name New Sports Field Development (Bundle)	Project # CPX01020	District # 0	Proj. Manager Blair Blakeney	Business Unit IAM
Asset Category Parks & Playgrounds	Asset Life Expectancy 15-20 years		Completion Date March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		150	150	0	0	0
Total Gross Capital Expenditures	\$0	\$150	\$150	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$150	\$150	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
 Objective:
 To enable active and healthy communities through the provision of Sports Fields through HRM , to meet the needs of of a large number of field sport groups both at the youth and adult levels.

 Description:
 This budget program provides for the construction of new sports fields, and required amenities.

 Deliverables: It is recommended that \$300,000 be contributed to the new artificial turf at Dalhousie University, over the two fiscal periods of 2008/9 and 2009/10. This contribution would be done under legal agreement , which will provide access by the Community Sport Organizations of an estimated 1500 hours annually. This field time is equivalent to 5 natural turf fields, therefore if Dalhousie did not allow this community access, HRM would be expected to facilitate this demand elsewhere. By HRM supporting Dalhousie in their financing of the new field , it can be considered as cost avoidance to building additional fields, which would be in the range of \$2.5 million.

 Note : This would be a contribution equal to that provided in 2004 to St. Mary's University.

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Not applicable in this case , as it is not an HRM owned asset.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Street Trees Program (Bundle)	<i>Project #</i> CPX01021	<i>District #</i> 0	<i>Proj. Manager</i> B. Phelan / J. Simmons	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 50+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			175	175	225	250
Total Gross Capital Expenditures	\$0	\$0	\$175	\$175	\$225	\$250
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$175	\$175	\$225	\$250

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	8	8	10	10
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$8	\$8	\$10	\$10
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Trees provide a major environmental role in substantiating urban air quality, and limiting thermo heating. Trees also sequester carbon, thus playing a significant role in greenhouse gas reduction. Generally trees add aesthetic value to HRM's streetscapes and open spaces. Planting new trees in areas identified through the Urban Forest Master Plan.

Description & Deliverables:

Through this program, new trees would be planted in identified areas at an average cost of approximately \$400 per tree.

2. Does the Gross Capital Budget include salaries? Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Outdoor/Spray Pools & Fountains(Bundle)	CPX01022	0	Blair Blakeney	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Parks & Playgrounds	20+ years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		160	50	50	50	50
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$160	\$50	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing		53				
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$53	\$0	\$0	\$0	\$0
Net Budget	\$0	\$107	\$50	\$50	\$50	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide outdoor summer aquatic opportunities focussed toward youth. Presently, there are five spray pools and four outdoor pools, within HRM's park system.

Description:

These facilities require life cycle upgrades to address such items as plumbing/ filtration systems, fencing, electrical , building upgrades and the structural integrity of concrete pool elements.

Deliverables: Recommended for 2008/09 is a major overhaul to the Cole Harbour Outdoor including:filtration system, electrical, retro-fit of pool bottom and sewer line. This facility is managed under agreemnt with a Community Association, that is making application for cost sharing to the Province's Recreation Facility Development Program.

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

Project Name Parks Upgrades (Bundle)	Project # CPX01023	District # 0	Proj. Manager Blair Blakeney	Business Unit IAM
Asset Category Parks & Playgrounds	Asset Life Expectancy 15-20 years		Completion Date March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	150	345	350	400	425	400
Gross Capability budget						
Total Gross Capital Expenditures	\$150	\$345	\$350	\$400	\$425	\$400
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$150	\$345	\$350	\$400	\$425	\$400

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To promote and enable active and healthy communities through the provision of safe, aesthetic and functional parks and open spaces, in which there are approximately 660 across HRM.

Description:

This budget program provides for the life cycle refurbishment of the existing regional, community, and neighbourhood passive park sites. This includes such amenities as landscaping, drainage, replacement of major amenities, lighting upgrades, fencing etc.

Deliverables: Recommended for 2008/09 with approximate estimates:

- District 5 - Penhorne Beach, boardwalk - \$10,000
- District 12 - Halifax Common, remove fill pile, lighting and pathway upgrades - \$230,000
- District 13 - St. Mary's Boat Club, erosion control - \$5,000
- District 14 - Horseshoe Island, seawall restoration, landscaping - \$25,000
- District 18 - Long Pond Beach, drainage upgrades - \$10,000
- District 21 - Dewolfe Park, lighting - \$60,000
- HRM Block Funds - \$5,000

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Playground Upgrades & Replacements (Bundle)	<i>Project #</i> CPX01024	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 12-15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	180	866	350	350	450	400
Gross Capability budget						
Total Gross Capital Expenditures	\$180	\$866	\$350	\$350	\$450	\$400
Annual Estimated Capital Funding						
External Cost Sharing		360				
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$360	\$0	\$0	\$0	\$0
Net Budget	\$180	\$506	\$350	\$350	\$450	\$400

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To provide safe and functional play opportunities for children, through annual upgrades and replacements to the 330 municipal playgrounds.

Description: This program addresses such items as upgrading equipment, productive surfacing, or complete replacements to meet the CSA "Children's Playspaces and Equipment Standards – Z614-07." Through Municipal Operations Services, municipal playgrounds are assessed under the CSA compliances survey in order to identify priorities.

Deliverables: Based on staff's assessment and evaluation criteria, the following projects are recommended for upgrades/replacements for 2008/09:

- District 2 - Holland Road School (pre-approved) - \$90,000 (C/S \$60,000)
- District 3 - West Chezzetcook School (pre-approved) - \$45,000 (C/S \$15,000)
- District 4 - Astral Drive School - \$15,000
- District 6 - Lethbridge/ Belvedere - \$20,000
- District 7 - Robert Kempt Turner School (pre-approved) - \$90,000 (C/S \$60,000)
- District 8 - Tallahassee School - \$20,000
- District 8 - Clements Street - \$25,000
- District 11 - Seaview Park - \$20,000
- District 11 - St. Stephen's School (pre-approved) - \$90,000 (C/S \$60,000)
- District 15 - Ashburn Drive - \$15,000
- District 17 - Flemming Park School - \$60,000 (C/S \$30,000)
- District 17 - Leo Lanigan - \$20,000
- District 19 - Smokey Drive School (pre-approved) - \$90,000 (C/S \$60,000)
- District 19 - Lakecrest Drive - \$25,000
- District 20 - Chapais Ave. - \$20,000
- District 21 - Waverley Road School (pre-approved) - \$45,000 (C/S \$15,000)
- District 22 - BLT School - \$6,000
- HRM Compliance Block Funds - \$110,000

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Point Pleasant Park Upgrades	<i>Project #</i> CPX01025	<i>District #</i> 13	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		100	300	300	350	400
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$100	\$300	\$300	\$350	\$400
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$100	\$300	\$300	\$350	\$400

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide recapitalization of Point Pleasant Park, which is HRM's most widely used Regional Park, with an estimated 1.5 visitors per year.

Description:

Through the Point Pleasant Park master planning process, a long term capital plan has being established which will be recommended for development through a phased approach. This will include major overhaul to the roads and paths, shoreline stabilization, parking lots, gates and entrances, amenities, and special features.

Deliverables: Recommended for 2008/09 is to continue a phase approach to shoreline stabilization and required planning for other components as prioritized in the Master Plan.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Regional Park Washroom Facilities (Bundle)	CPX01026	0	Blair Blakeney	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Parks & Playgrounds	20 years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		95	0	0	250	0
Total Gross Capital Expenditures	\$0	\$95	\$0	\$0	\$250	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$95	\$0	\$0	\$250	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	10	0	10	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$10	\$0	\$10	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To provide washrooms at Regional and District level park facilities ,where need is determined by greater use and issue of public health.

Description:

This budget program is for the construction of permanant washroom buidings and required servicing. In areas not serviced by municipat water and sewer, composting or holding tank systems are utilized.

Deliverables: Recommended for 2008/09:

District 6 - Shubie Park - funding shortfall from previous year \$45,000

District 17- Ravenscraig Park/Sportsfield- \$50,000

2. Does the Gross Capital Budget include salaries? Yes.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Skateboarding/ Bike Facilities (Bundle)	<i>Project #</i> CPX01028	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10-15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		70	150	150	150	0
Total Gross Capital Expenditures	\$0	\$70	\$150	\$150	\$150	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$70	\$150	\$150	\$150	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	10	10	10	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$10	\$10	\$10	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To promote active and healthy communities, with a focus on youth through the provision of skateboarding/BMX Bike parks.

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 Halifax Commons.

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.

Deliverables: Recommended for 2008/09:

District 2 - Fall River Recreation Centre, additional funding for skateboard park \$40,000

District 12 - Halifax Common Skatepark, additional funding to address drainage, walkway and retaining wall \$30,000

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Sports Court Upgrades (Bundle)	<i>Project #</i> CPX01029	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	150	234	250	250	400	300
Gross Capability budget						
Total Gross Capital Expenditures	\$150	\$234	\$250	\$250	\$400	\$300
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$150	\$234	\$250	\$250	\$400	\$300

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To enable active and healthy communities by keeping the existing inventory of 225 sports courts across HRM safe and functional.

Description:

This budget program provides for the life cycle refurbishment of tennis, basketball, ball hockey courts, and horseshoe pits. Presently, staff is continuing to complete an inventory and conditions assessment on the estimated 225 sports courts throughout HRM.

Deliverables: Recommended for 2008/09

District 5 - Pine St. Court Fencing - \$10,000
 District 8 - Seaside School - \$60,000
 District 17 - Springvale / Downs Ave.- \$75,000
 District 20 - Metropolitan Tennis - \$15,000
 HRM Block funds - \$74,000

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Sports Field Upgrades (Bundle)	<i>Project #</i> CPX01030	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10-15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		25	125	125	175	150
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$25	\$125	\$125	\$175	\$150
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$25	\$125	\$125	\$175	\$150

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To enable active and healthy communities by keeping the existing inventory of 116 sports field across HRM safe and functional.

Description:

This budget program is designed to address safety and life cycle refurbishments to sports fields. 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.

Deliverables: Recommended for 2008/09:

HRM Block Funds Various Fencing and Drainage Upgrades- \$25,000

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? In part yes.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Track and Field Upgrades (Bundle)	<i>Project #</i> CPX01031	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10-15 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	25	37	430	50	50	50
Gross Capability budget						
Total Gross Capital Expenditures	\$25	\$37	\$430	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$25	\$37	\$430	\$50	\$50	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To enable and promote the sport of Track and Field , with a focus on youth, by keeping the two HRM track facilities safe and functional.

Description:

The budget program addresses the life cycle requirements of the track infrastructure , support amenities and major equipment requirements.

Deliverables: Recommended for 2008/09

Beazley - Major equipment required to re-open this facility for competitive meets - \$37,000

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Regional Trails - Active Transportation	<i>Project #</i> CPX01032	<i>District #</i> 0	<i>Proj. Manager</i> Peter Bigelow	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks and Playgrounds	<i>Asset Life Expectancy</i> 20-25 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		450	400	450	450	450
Total Gross Capital Expenditures	\$0	\$450	\$400	\$450	\$450	\$450
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$450	\$400	\$450	\$450	\$450

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	135	100	80	80	80
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$135	\$100	\$80	\$80	\$80
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

This portion of the Regional Trails Program focuses on the off-road components of the Active Transportation Plan, in partnership with community trail associations affiliated with the Halifax Regional Trails Association (HRTA). Three projects, Shubie Bridge, Seaview Park Bridge and Barrington Street Multi-use Trail are internal to HRM and take advantage of corporate partnership opportunities currently underway.

Description:

Several of these multi-year trail projects have been approved by Council and are being implemented incrementally over several years. All the projects are considered regionally significant and important components of the overall active Transportation spine network.

Projects include: Portland Estates Residents Associations, Shubie Canal Commission, Second Lake Regional Trails Association, Cole Harbour Parks and Trails Assoc., Friends of First Lake, Dartmouth Harbourfront Trails Assoc., Sackville Rivers Assoc., Atlantic View Trails Assoc., Chezzetcook/Musquodoboit Trailways Assoc.

Deliverables:

Key infrastructure sections of the off-road active transportation trail system which will provide connections between communities, linkages between residential areas and commercial centres and increased overall moveability for HRM residents.

Trails are developed to an AT standard highlighted in the active transportation plan.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, anticipated use of all the trails will be in the three to five hundred users a day during peak periods.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? This years commitment is one more step in providing 100% continuity of each project.

5. Is this project routine maintenance that will achieve the original life of the asset?
Routine maintenance is required on some of the projects which are nearing completion.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Walkways - HRM Wide Program (Bundle)	<i>Project #</i> CPX01033	<i>District #</i> 0	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
<i>Asset Category</i> Parks & Playgrounds	<i>Asset Life Expectancy</i> 10+ years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	50	125	125	125	135	125
Gross Capability budget						
Total Gross Capital Expenditures	\$50	\$125	\$125	\$125	\$135	\$125
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$50	\$125	\$125	\$125	\$135	\$125

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To encourage walking and connectivity within communities there is a vast network of walk ways both street to street and within greenbelts. It is important to keep this infrastructure in safe and useable condition.

Description:

This budget program is designed to address new development and capital refurbishment to elements such as asphaltting, regrading, top dressing, fencing, bridges, etc., to municipally owned walkways & pathways located at entrances into or through parks and green spaces.

Deliverables: Block Funding is recommended at \$125,000 and a list of requests will be prioritized by staff and communicated to Council. Note: \$50,000 was pre-approved.

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? Yes, in part.

Capital Project Supplementary Report - (000's \$)

Project Name Artificial Fields	Project # CPX01061	District # 0	Proj. Manager Blair Blakeney	Business Unit IAM
Asset Category Parks & Playgrounds	Asset Life Expectancy 15 years		Completion Date September 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			150	1,000	300	2,000
Total Gross Capital Expenditures	\$0	\$0	\$150	\$1,000	\$300	\$2,000
Annual Estimated Capital Funding						
External Cost Sharing						600
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$600
Net Budget	\$0	\$0	\$150	\$1,000	\$300	\$1,400

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	65	100	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$65	\$100	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Phased completion of the East Region and Mainland Common Facilities and future development of new artificial sports fields as master planning determines.

Description: The Mainland Common and East Dartmouth facilities although now in operation have not been fully completed in terms of permanent support to amenities including changes rooms, washrooms, storage, spectator seating and indoor viewing / meeting rooms. The plan for the Mainland Common is to work with Soccer N.S. in their building expansion plans for 2010/11 at an estimated cost of \$1,000,000.

In the East Region, the plan is to complete the conceptually designed building in 2012/13 at an estimated cost of \$2,200,000. External cost sharing would have to be secured to complete this project based on current budget forecasting.

Deliverables: No recommendation in 2009/09 due to budget capacity.

Recommended for 2009/10 is an additional 1000 spectator seats for the Mainland Common Field, which also includes site preparation.

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Public Gardens Rebuild Bandstand Parks and Playgrounds	<i>Project #</i> CPX01094	<i>District #</i> 12	<i>Proj. Manager</i> Blair Blakeney	<i>Business Unit</i> IAM
	<i>Asset Life Expectancy</i> 25 + years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		50	50	100	100	100
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$50	\$50	\$100	\$100	\$100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$50	\$50	\$100	\$100	\$100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To maintain the integrity of the key infrastructure within the Public Gardens to ensure public safety and functionality.

Description:

Although, the Public Gardens have received a major restoration since "Hurricane Juan" in thanks to Public donations, and Federal Relief Funds. There is however, still further infrastructure in need of a major overall or replacement. The next two components that have been identified are the Bandstand and Victoria Fountain.

Deliverables: Recommended in 2008/09 is restoration of the Bandstand at \$50,000

2. Does the Gross Capital Budget include salaries? No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Regional Trails Acquisition	CPX01133	0	Peter Bigelow	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Parks & Playgrounds	25 Years		March 09	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		1,700	1,000	1,000	1,000	
Total Gross Capital Expenditures	\$0	\$1,700	\$1,000	\$1,000	\$1,000	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves Parkland reserve Q107		1,700	1,000	1,000	1,000	
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$1,700	\$1,000	\$1,000	\$1,000	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Development of a HRM Regional Trails System is an evolutionary process whereby acquisition of lands is critical to provide access points to the trail and/or trail extensions which will move projects forward. The acquisition identified in this supplementary report are necessary to implement the following projects.

Description:

Halifax Urban Greenway - CN Greenway corridor lands.
 Lawrencetown - Active Transportation (AT) access parcels.
 Chester Rail Spur - CN abandoned line, Fairview.
 Dartmouth Harbourfront Trail

Deliverables:

Strategic parcels for HRM Active Transportation & Regional Trails Program

Acres: Kms:

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?
 Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?
 No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
World Canoe Championships - Lake Banook	CPX01060	5	Blair Blakeney	IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Parks & Playgrounds	20 + years		June 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		2,170	1,820	0	0	0
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$2,170	\$1,820	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing		1,170	820			
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$1,170	\$820	\$0	\$0	\$0
Net Budget	\$0	\$1,000	\$1,000	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	30	50	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$30	\$50	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To upgrade the surrounding municipal parks and support infrastructure around Lake Banook, to a level of standard for hosting the World Canoe Championships in 2009. As a lead up to this event the 2008 Canadian Championships will also be hosted at this venue.

Description: This project is a two year plan to bring the Lake Banook Canoe Course and surrounding municipal support infrastructure to a world standard. HRM staff is part of an Event Committee comprised of representatives from the Federal and Provincial Governments, along with the Governing Sport Body. The other levels of government will be focused on the Course infrastructure at an estimated cost of \$4 million. HRM's role is to focus on the improvements to support the spectator comforts on the south side of the lake, and to provide functional upgrades to support the athletes and event organization on the north side.

Deliverables: Concept and functional planning is currently in progress and involves complete overall to Silvers Hill and the lake front board walk area for spectator viewing. Birch Cove Beach / Park, Lion's Beach and Turtle Grove for event and athlete support.

Current budget capacity and prioritization criteria does not allow for a recommendation of funding beyond the \$250,000 approved for this project in 2007/08.

2. Does the Gross Capital Budget include salaries? Yes.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Roads & Streets**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
H1	CRU01077	Bridge Repair Program	1,500	2,500	1,500	1,500	1,500
H8	CYU01076	Curb Renewals	1,110	600	800	800	800
H14	CRU01142	Gas Orphans	160	0	0	0	0
H3	CRU01078	Main Artery Patching	1,825	1,200	1,500	1,500	1,500
H10	CXU00585	New Paving Subdivision St's outside core	2,500	2,500	2,500	2,500	2,500
H11	CZU01080	New Paving of HRM Owned Subdivision Streets	2,770	1,500	1,500	1,500	1,500
H2	CRU01079	Other Related Road Works (D&C)	950	700	700	714	750
H12	CYU01081	Paving Renewal Program	5,260	4,750	4,750	4,750	5,000
H5	CZU01082	Resurfacing Program	13,710	11,000	10,849	11,400	12,771
Total Roads & Streets			29,785	24,750	24,099	24,664	26,321

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Bridge Repairs and Renewals	CRU01077	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	50 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	2,294	1,500	2,500	1,500	1,500	1,500
Gross Capability budget						
Total Gross Capital Expenditures	\$2,294	\$1,500	\$2,500	\$1,500	\$1,500	\$1,500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$2,294	\$1,500	\$2,500	\$1,500	\$1,500	\$1,500

1. Project Summary:

Objective: To ensure that HRM bridges remain operationally safe for the traveling public.

Description: To provide upgrades to existing bridges.

Deliverables: see above

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

	Estimate
Advanced Funding	500,000
Bridge Repairs and Renewals, various locations	1,000,000
Total Budget	1,500,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Other Road Related Works Design & Construction	CRU01079	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	10-30 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	2,844	950	700	700	714	750
Gross Capability budget						
Total Gross Capital Expenditures	\$2,844	\$950	\$700	\$700	\$714	\$750
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$2,844	\$950	\$700	\$700	\$714	\$750

1. Project Summary:
 Objective:
 Description: For the renewal of retaining walls and guide rails, as well as materials testing for streets, sidewalk and curb. As well the integrated project account is to be utilized to improve small sections of municipal assets within the limits of work performed under HSP and Natural Gas projects but outside the scope of their respective reinstatement requirements.
 Deliverables: See above.
2. Does the Gross Capital Budget include salaries? (Y/N) No
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?
 Yes for new guiderails and retaining walls. However some projects may be less than \$50,000.
4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate?
 Generally speaking the account is used to install new guiderails and retaining walls.
5. Is this project routine maintenance that will achieve the original life of the asset? No

PROJECT/LOCATION	Advanced Funding Estimate	Revised Estimate
Materials Testing		300,000
Retaining Wall Renewal	200,000	250,000
Guide Rail Renewal	150,000	200,000
Asphalt Specification Design Document	75,000	100,000
Integrated Projects		100,000
Totals	425,000	950,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Main Artery Patching	CRU01078	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	5 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,265	1,825	1,200	1,500	1,500	1,500
Gross Capability budget						
Total Gross Capital Expenditures	\$1,265	\$1,825	\$1,200	\$1,500	\$1,500	\$1,500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,265	\$1,825	\$1,200	\$1,500	\$1,500	\$1,500

1. Project Summary:
Objective: Under the Main Artery Patching program deteriorated sections of roadways are repaired and prepared for future pavement rehabilitation strategies.

Description: Work consists of planing the existing sections of deteriorated asphalt and reinstating with new asphalt.

Deliverables: see above
2. Does the Gross Capital Budget include salaries? (Y/N) No
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No
4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes
5. Is this project routine maintenance that will achieve the original life of the asset? No

PROJECT/LOCATION	DISTRICT	Advanced Funding Estimate
Herring Cove Rd	17	15,000
North St	14	25,000
Dartmouth Rd	21	10,000
Main St	6	50,000
Mount Edward Rd	7	50,000
Pleasant St	8	50,000
Lacewood Dr	10	60,000
South Park St	12	45,000
Connaught Ave	14	35,000
Quinpool Rd	14	55,000
Mumford Rd	15	30,000
Leiblin Dr	18	30,000
Herring Cove Rd	18	35,000
Trunk 3	22	50,000
Hammonds Plains Rd	23	60,000
Total Advanced Funding		600,000
Total pg 1		600,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Main Artery Patching	<i>Project #</i> CRU01078	<i>District #</i>	<i>Proj. Manager</i> David Hubley, P.Eng.	<i>Business Unit</i> Infrastructure & Asset Management
<i>Asset Category</i> Roads & Streets	<i>Asset Life Expectancy</i> 5 Years		<i>Completion Date</i> November 2008	

PROJECT/LOCATION	DISTRICT	Sub total Pg.	Estimate
		600,000	
Remaining Budget			600,000
Wyse Road	9		20,000
Alderney Drive	5		70,000
Wright Ave	9		45,000
Waverley Road	6		40,000
Robie St	11		75,000
Dutch Village Rd	15		30,000
Lucasville Road	19		50,000
Beaver Bank Road	2		50,000
Hammonds Plains Rd	21		40,000
Sackville Dr	20		55,000
Sackville Dr / Beaver Bank Connector Intersection	19/20		25,000
Cobequid Rd	20		60,000
Trunk #2	2		40,000
		Subtotal	600,000
Additional Budget Increase (project locations to be determined)			625,000
		Total Budget	1,825,000
Shopping list			
Commodore and Burnside Dr Intersection	9		45,000
Portland St	6		25,000
Sackville Dr	19		35,000
Brunswick St	12		30,000
Barrington St	12		35,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Resurfacing Program	CZU01082	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	7 - 15 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	10,064	13,710	11,000	10,849	11,400	12,771
Gross Capability budget						
Total Gross Capital Expenditures	\$10,064	\$13,710	\$11,000	\$10,849	\$11,400	\$12,771
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$10,064	\$13,710	\$11,000	\$10,849	\$11,400	\$12,771

1. Project Summary:

Objective: Resurfacing is part of an annual program of street upgrading to reduce maintenance costs and extend the life of the pavement.

Description: Resurfacing generally includes planing and patching of the existing asphalt surface, followed by an overlay of hot mix asphalt.

Deliverables: see above

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

PROJECT/LOCATION	DISTRICT	Advanced Funding Estimate	Revised Estimate
Main St (Caledonia Rd To Brigadoon Ave)	6/7	425,000	490,000
Pleasant St (Imperial Oil To Main Rd East Pass)	8	575,000	705,000
Greystone Dr (Herring Cove To Turning Area)	18	335,000	380,000
Wellington St (South To Inglis)	13	120,000	120,000
Robie St (Quinpool To Jubilee, East side)	13	120,000	120,000
Windmill Rd (Jamieson St To Albro Lake Rd)	9	215,000	215,000
Cunard St (Agricola To Robie, North side)	12	140,000	140,000
Cunard St (Windsor To Robie)	14	130,000	130,000
Milsom St (Springvale To Downs)	17	75,000	75,000
Kingston Cres (Birchwood Terr To Lawnsdale Dr)	5	140,000	150,000
Beaver Bank Rd (Rosley To Beaver Bank Riv)	2	235,000	280,000
Total pg 1		2,510,000	2,805,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Resurfacing Program	CZU01082	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	7 - 15 Years		November 2008	

PROJECT/LOCATION	DISTRICT	Advanced Funding Estimate	Revised Estimate
	Sub total Pg.1	2,510,000	2,805,000
Connaught Ave (Quinpool To Norwood, West side)	13	75,000	90,000
Connaught Ave (Third To First, West side)	14	55,000	60,000
Connaught Ave (First To Quinpool, West side)	14	40,000	40,000
Bedford Hwy (Dartmouth Rd To Rocky Lake Dr)	21	160,000	185,000
Rocky Lake Dr (North of Duke to RR O/P)	21	75,000	85,000
Dunbrack St (Main To Willett)	10	160,000	185,000
Dunbrack St (Willett To Main)	15	165,000	175,000
Braemar Dr (Parclo To Mic Mac)	6	225,000	270,000
Hillsboro Dr (Trunk 7 To Karen)	4	70,000	70,000
Micro Surfacing (various locations)		800,000	800,000
Thin Overlays (various locations)		800,000	800,000
Crack Sealing (various locations)		100,000	100,000
Upgrading of Chipseal Streets			
Highland Ave (Normandy To Hillside)	11	80,000	100,000
Hillside Ave (Robie To Agricola)	11	85,000	95,000
	Totals	5,400,000	5,860,000
Remaining Budget			Estimate
Windsor St (Maxwell to Bayers)	11		200,000
Jubilee Rd (Vernon to Oxford)	13		185,000
Ridgecrest Dr (Mount Edward Rd to Main St)	7		200,000
Millwood Dr (Sackville Dr to Rafting)	19		340,000
Pleasant St (Portland to Old Ferry Rd)	5		200,000
Buckingham Dr (200M S of Windsor to Edinborough)	23		110,000
Trunk 2 (Coach Ave to Holland Rd)	2		330,000
Purcells Cove Rd (Williams Lake to Litchfield)	17		140,000
Purcells Cove Rd (Litchfield to Wenlock Gr, Sth)	17		190,000
Agricola St (Young to Almon)	11		225,000
Caldwell Rd (Himmelman Dr to Shore Rd)	8		110,000
Bayview Rd (Bedford Hwy to Laurentide)	16		180,000
Bayview Rd (Laurentide to Trillium)	16		160,000
Lacewood Dr (Vimy to Glenforest)	15		130,000
Lacewood Dr (Glenforest to Bayview)	15		330,000
Burnside Dr N/B (Commodore to New Paving)	9		260,000
Burnside Dr S/B (New Paving to Commodore)	9		260,000
Thistle St (Maple to Victoria)	5		100,000
Surface Sealing			1,600,000
Thin Overlays			1,400,000
		Total pg 2	12,510,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Resurfacing Program	CZU01082	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	7 - 15 Years		November 2008	

PROJECT/LOCATION

DISTRICT

Sub total Pg.2 **12,510,000**

Estimate
1,200,000

Street Improvement Program

Lower Water St (Salter to Sackville)	12
Lower Water St (Sackville to George)	12
Upper Water St (George to Duke)	12
First Lake Dr (Cavendish to Crimson)	20
Northwood (Black to North)	11
Rocky Lake Rd (Municipal Quarry to RR Crossing)	2
Quinpool Rd (Vernon to Robie)	14/13
Quinpool Rd (Monastery to Vernon)	14/13
Lawrence St (Windsor to Chebucto Lane)	14
Flamingo Dr (Meadowlark to Dipper)	16
Montebello Dr (Lantana to Caledonia)	6

Total Budget **13,710,000**

Shopping list

Chain Lake Dr West (Susie Lake to Horseshoe Lake)	10	190,000
Chain Lake Dr East (Horseshoe Lake to Susie Lake)	10	190,000
Robie St (Inglis to South)	13	345,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Curb Renewals	CYU01076	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	50 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,048	1,110	600	800	800	800
Gross Capability budget						
Total Gross Capital Expenditures	\$1,048	\$1,110	\$600	\$800	\$800	\$800
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC		4				
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$4	\$0	\$0	\$0	\$0
Net Budget	\$1,048	\$1,106	\$600	\$800	\$800	\$800

1. Project Summary:

Objective: To enhance the functionality of the curb.

Description: Work includes renewal of deteriorated concrete and asphalt curb with concrete.

Deliverables: see above

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? In most cases we are not creating an asset.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

PROJECT/LOCATION	DISTRICT	Advanced Funding Estimate	Revised Estimate
Greystone Dr (Herring Cove To Turning Area)	18	60,000	60,000
Windmill Rd (Jamieson St To Albro Lake Rd)	9	140,000	144,000
Cunard St (Agricola To Robie)	12	80,000	88,000
Hillside Ave (Robie To Agricola)	11	38,000	38,500
Highland Ave (Normandy To Hillside)	11	54,000	54,500
Kingston Cres (Birchwood Terr To Lawnsdale)	5	100,000	104,000
Guy Street (Existing Concrete to End)	5	56,000	56,000
Waverley Rd (Micmac To Braemar)	6	32,000	32,000
	Totals	560,000	577,000
	Total pg 1		577,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Curb Renewals	CYU01076	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	50 Years		November 2008	

PROJECT/LOCATION

DISTRICT

Sub total Pg. 1

\$577,000

Remaining Budget

Estimate

Windsor St (Bayers to Maxwell)	11	102,000
Agricola St (Young to Russell)	11	27,000
Thistle St (Pine St to Victoria)	5	17,000
Pleasant St (St Georges Lane to Linden Lea)	5	15,000
Pleasant St (Linden Lea to Old Ferry Rd)	5	29,000
Jubilee Rd (Preston to Larch)	13	15,000
Ridgecrest Dr (Main St to Mt Edward Rd)	7	49,500
Leiblin (Rockingstone to 1st Driveway)	18	8,000
Milsom St (Springvale To Downs)	17	55,000
Bayview Rd (End of Concrete Curb to Civic 7)	16	21,000
Brannon (Ernest to End)	9	28,000
Sinclair (Civic 13 to end of Sidewalk)	5	20,000
Pleasant St (Old Ferry Rd to Tupper)	8	96,500
Lacewood (near Radcliffe)	10	50,000

Total Budget

1,110,000

Shopping list

Robie St (Inglis to South)	13	\$90,200
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Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Paving of Subdivision Streets Outside the Core Area	<i>Project #</i> CXU00585	<i>District #</i> 0	<i>Proj. Manager</i> David Hubley, P.Eng.	<i>Business Unit</i> Infrastructure & Asset Management
<i>Asset Category</i> Roads and Streets	<i>Asset Life Expectancy</i> 20 Years		<i>Completion Date</i> November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
<u>Annual Gross Capital Expenditures</u>						
Gross Base budget	7,051	2,500	2,500	2,500	2,500	2,500
Gross Capability budget						
Total Gross Capital Expenditures	\$7,051	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<u>Annual Estimated Capital Funding</u>						
External Cost Sharing		1,250	1,250	1,250	1,250	1,250
Reserves (name of reserve here)						
LIC		1,250	1,250	1,250	1,250	1,250
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Net Budget	\$7,051	\$0	\$0	\$0	\$0	\$0

1. Project Summary:

Objective: Paving of provincially owned gravel roads located outside the core area.

Description: The paving of gravel subdivision streets outside the core area is subject to NSTIR cost-sharing under the Aid to Municipality program. The requested budgeted amount will be used to participate in this program.

Deliverables: See above

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?
No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Street locations to be determined, pending approval of the program from the Province.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> New Paving of HRM Owned Subdivision Streets	<i>Project #</i> CZU01080	<i>District #</i> 0	<i>Proj. Manager</i> David Hubley, P. Eng.	<i>Business Unit</i> Infrastructure & Asset Management
<i>Asset Category</i> Roads and Streets	<i>Asset Life Expectancy</i> 20 Years		<i>Completion Date</i> November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	1,470	2,770	1,500	1,500	1,500	1,500
Total Gross Capital Expenditures	\$1,470	\$2,770	\$1,500	\$1,500	\$1,500	\$1,500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC	735	1,385	750	750	750	750
Other funding (describe here)						
Total Estimated Capital Funding	\$735	\$1,385	\$750	\$750	\$750	\$750
Net Budget	\$735	\$1,385	\$750	\$750	\$750	\$750

1. Project Summary:
 Objective: Paving of HRM owned gravel subdivision streets will decrease long term maintenance costs.
 Description: Paving of HRM owned gravel subdivision streets.
 Deliverables: see above.
2. Does the Gross Capital Budget include salaries? (Y/N) No
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No
4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes
5. Is this project routine maintenance that will achieve the original life of the asset? No

PROJECT/LOCATION	DISTRICT	Advanced Funding Estimate	Revised Estimate
Paula Drive (Deepwood Dr. to Existing Pavement)	23	\$125,000	\$130,000
Brighton Avenue (End to End)	23	265,000	285,000
Dundee Street (Bristol Ave. to Brighton Ave.)	23	50,000	55,500
Trafalgar Turn (Bristol Ave. to Cul De Sac)	23	55,000	60,000
Hummingbird Lane (Sylvania to Existing Pavement)	23	135,000	150,000
Timberlane Terr (Existing Pavement to Shelby Dr.)	23	170,000	185,000
O'Connell Dr	3	89,000	89,500
	Subtotal	\$889,000	\$955,000
Remaining Budget			Estimate
Sylvania Terr (Shelby Dr to end)	23		\$520,000
Shelby Dr. (Hummingbird to Cul de sac)	23		420,000
Nicole Crt. (Hummingbird to Cul de Sac)	23		52,000
Weaver Crt (Hummingbird to Cul de Sac)	23		85,000
Penny Drive (Windsor Dr to Existing Pavement Civic # 46)	23		165,000
Waterloo Way (Buckingham to Cul de Sac)	23		50,000
Piccadilly Crt (Lexington to Cul de Sac)	23		65,000
Norman Blvd (Pockwock Road to Existing Pavement)	23		390,000
Lodge Avenue (Beaver Lake Dr to existing pavement)	23		68,000
	Subtotal		\$1,815,000
	Total		\$2,770,000
Shopping List			
Beaver Lake Drive (Longburn Drive to Existing Pavement)	23		\$145,000
Jarrett Lane (Nicholas Dr. to Halfway Lake Dr.)	23		184,000
Nicholas Dr. (Halfway Lake Dr. to Jarret Lane)	23		76,000
Glen Arbour Way (Beaver Lake Dr to Existing Pavement)	23		230,000
Dyllys Dr (Lakeview Ave to Megan Cres)	19		43,000
Megan Cres (Dyllys Dr to End)	19		147,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Paving Renewal Program	CYU01081	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	20 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	5,155	5,260	4,750	4,750	4,750	5,000
Gross Capability budget						
Total Gross Capital Expenditures	\$5,155	\$5,260	\$4,750	\$4,750	\$4,750	\$5,000
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$5,155	\$5,260	\$4,750	\$4,750	\$4,750	\$5,000

1. Project Summary:

Objective: The Paving Renewal Program will significantly improve the level of service to the public by improving the road network.

Description: Paving Renewals typically include removal and replacement of street asphalt and gravels and the replacement of some existing deteriorated curb. Paving Renewals are conducted when pavement has deteriorated past the point where resurfacing is cost effective.

Deliverables: see above

2. Does the Gross Capital Budget include salaries? No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

PROJECT/LOCATION	DISTRICT	Advanced Funding Estimate	Revised Estimate
Queen St (Alderney to Wentworth)	5	165,000	165,000
King St (Park to Ochterloney)	5	150,000	150,000
Frederick Ave (Willett to Gesner)	15	240,000	250,000
Canary Cres (Flamingo to Meadowlark)	16	435,000	450,000
Parkdale Ave (Trunk 3 to Maple)	22	355,000	365,000
Stokil Dr (Beaver Bank Rd to Armcrest)	19	195,000	200,000
North Preston Rd (Johnson to Simmons)	3	185,000	190,000
Holland Rd (School to end of Pavement)	2	300,000	310,000
Robert Dr (End to Elwin)	7	390,000	400,000
Prince St (Skyridge to Tilley)	20	235,000	240,000
Skyridge Ave (Prince to Dickey)	20	200,000	205,000
	Totals	2,850,000	2,925,000
	Total Pg.1		2,925,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Paving Renewal Program	CYU01081	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	20 Years		November 2008	

PROJECT/LOCATION Sub total Pg.1 **2,925,000**

Remaining Budget	DISTRICT	Estimate
Edward St (Ochterloney St to North St)	5	75,000
Deerbrooke Dr (Caldwell Rd to Durham)	4	245,000
Kaye St (Vincent to Devonshire)	11	125,000
Central St (Rocky Lake Dr to Maple)	21	420,000
Clifford Dr (Ellenvale Ave to Cathy Cross)	6	375,000
Seaforth St (Oxford to Connolly)	14	110,000
Balsam Circ (Riverside to Loop to Itself (Ph1))	20	280,000
Melwood Ave (Herring Cove Rd to End)	17	435,000
Edward Laurie Dr (Robert Allen to Civic # 32)	16	270,000
	Total Budget	5,260,000

Shopping List

Poplar Dr (Circassion to Sirius)	7	215,000
Glenwood Ave (Somerset St to Pr. Albert Rd.)	5	395,000
Realty Ave (Madeline Ave to Ridge Ave)	20	282,000
Deacon St (Almon to End)	14	80,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Gas Orphans	CRU01142	0	Angus Doyle	Integrated Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Roads & Streets	10 years		2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		160				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$160	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q131 - EUGS Co-location Reserve)		160				
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$160	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To install pipeline in conjunction with road work to enable Heritage Gas to install their gas line mains at a later date.

Description:

HRM will install buried pipe sleeves in Clifford Drive between Ellenvale to Cathy Cross, and Wellington Street from South to Inglis. with the intent of turning over the installed infrastructure to Heritage Gas when the utility is ready to install it's gas lines. This will enable the natural gas lines to be installed without disruption to the newly paved streets. Heritage Gas will assume ownership of the installation and pay HRM for installation costs.

Deliverables:

Buried pipe sleeves the length of the repaved streets.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

The project will create an asset, but, Heritage Gas agrees to take ownership of the assets when they are prepared to install their gas mains. In any event, the utility will take ownership no later than 2 years after the installation of the sleeves.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?

No

5. Is this project routine maintenance that will achieve the original life of the asset? No

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Sidewalks, Curbs & Gutters**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
11	CJU01083	New Sidewalk	2,725	2,500	2,500	2,500	3,000
13	CKU01084	Sidewalk Renewals	2,424	2,250	2,136	2,235	2,275
Total Sidewalks, Curbs & Gutters			5,149	4,750	4,636	4,735	5,275

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
New Sidewalk	CJU01083	0	David Hubley, P. Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Sidewalks, Curbs & Gutters	50 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	2,400	2,725	2,500	2,500	2,500	3,000
Total Gross Capital Expenditures	\$2,400	\$2,725	\$2,500	\$2,500	\$2,500	\$3,000
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC		1,122	1,250	1,250	1,250	1,500
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$1,122	\$1,250	\$1,250	\$1,250	\$1,500
Net Budget	\$2,400	\$1,603	\$1,250	\$1,250	\$1,250	\$1,500

1. Project Summary:

Objective: New Sidewalk provides pedestrian safety.

Description: This program involves the construction of new sidewalk.

Deliverables: See above

2. Does the Gross Capital Budget include salaries? (Y/N) No. However Municipal Operations may construct some of the smaller projects.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes (Note Hollis St, St Clair, Oriole St and Eisener Blvd are less than \$50k)

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset?No

PROJECT/LOCATION	SIDE	DISTRICT	Advanced Funding Estimate	Revised Estimate
Prince Street (Skyridge to Tilley)	S	20	220,000	180,000
Skyridge Ave (Prince to Dickey)	W	20	165,000	140,000
Chain Lake Dr (Kent Driveway to Susie Lake Cresc)	W	10	250,000	210,000
Eisener Blvd (Russell to Walkway)	W	7	35,000	25,000
St Clair (Avenue Du Portage to Stanfield)	E	6	20,000	15,000
Hollis St (VIA RR to Barrington)	S	12	40,000	30,000
Oriole St (Pioneer to Flamingo)	E	16	40,000	25,000
Victoria Rd (Albro to Farrell)	W	9	75,000	65,000
Stokil Dr (Beaver Bank Road to Armcrest Dr)	E	19	180,000	160,000
Beaver Bank Road (Civic 1501 to Rosley)	E	2	250,000	210,000
Totals			1,275,000	1,060,000
Total Pg.1				1,060,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
New Sidewalk	CJU01083	0	David Hubley, P. Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Sidewalks, Curbs & Gutters	50 Years		November 2008	

PROJECT/LOCATION	Sub total Pg.1 SIDE	DISTRICT	1,060,000
Remaining Budget			Estimate
Windmill Road (Akerley to Wright)	E	9	425,000
Deerbrooke (Caldwell to Durham Way)	N	4	125,000
St Margaret's Bay Rd (Civic 1982 to Devonshire)	S	22	435,000
Bayview Road (Bedford Hwy to Trillium)	S	16	270,000
Ridgecrest (Main to Mount Edward)	E	7	80,000
Caldwell Rd (Himmelman Dr to Shore Rd)	N	8	225,000
Windsor St (Civic 3306 to 3445)	E	11	90,000
Bedford Hwy (intersection at Isleview Lane)	E	21	15,000
		Total Budget	2,725,000
Shopping list			
Beaver Bank Rd (Danny Dr to Civic 1012)	W	2	350,000

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Sidewalk Renewals	CKU01084	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Sidewalks, Curbs & Gutters	30 Years		November 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	2,294	2,424	2,250	2,136	2,235	2,275
Gross Capability budget						
Total Gross Capital Expenditures	\$2,294	\$2,424	\$2,250	\$2,136	\$2,235	\$2,275
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$2,294	\$2,424	\$2,250	\$2,136	\$2,235	\$2,275

1. Project Summary:

Objective: To enhance the quality of existing sidewalks and improve the level of service to the pedestrian users.

Description: Sidewalk Renewals involve the renewal of the concrete sidewalk due to deteriorated condition. The work may also involve upgrading the curb.

Deliverables: see above

2. Does the Gross Capital Budget include salaries? No. However Municipal Operations may construct some of the smaller projects.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the live of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

PROJECT/LOCATION	SIDE	DISTRICT	Advanced Funding Estimate	Revised Estimate
Waverley Rd (Micmac to Braemar Dr)	W	6	\$40,000	\$44,000
Queen St (King to Wentworth)	N	5	50,000	54,000
King St (Park to North)	W	5	65,000	69,000
Shore Rd (Best to Mott)	N	5	60,000	63,500
Windmill Rd (Henry to Jamieson)	E	9	65,000	69,500
Windmill Rd (Elmwood to Henry)	E	9	45,000	49,000
Windmill Rd (Howe to Albro Lake)	W	9	45,000	47,500
Windmill Rd (Elmwood to Stairs)	E	9	33,500	33,500
Windmill Rd (Howe to Wallace)	E	9	20,000	20,000
Windmill Rd (Wallace to Albro Lake)	E	9	21,000	21,000
Highland Ave (Normandy to Woodbine)	W	11	25,500	25,500
Hillside Ave (Agricola to Robie)	S	11	35,000	39,000
Total Pg.1			\$505,000	\$535,500

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Sidewalk Renewals	CKU01084	0	David Hubley, P.Eng.	Infrastructure & Asset Management
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Sidewalks, Curbs & Gutters	30 Years		November 2008	

		Subtotal Pg1	\$505,000	\$535,500
PROJECT/LOCATION	SIDE	DISTRICT	Advanced Funding Estimate	Revised Estimate
Cunard St (Hunter to Windsor)	N	14	\$21,500	\$21,500
Queen St (King to Edward)	S	5	38,000	41,000
Queen St (Edward to Alderney)	S	5	39,000	39,500
Cunard St (June to Agricola)	N	12	25,000	25,500
St Margarets Bay Rd (Birches to End of Asphalt)	S	17	15,500	15,500
Greystone Dr (Herring Cove to Turning Area)	E	18	178,000	193,500
Marlborough Ave (Inglis to Roxton)	W	13	95,000	109,500
Tower Rd (Victoria to Inglis)	E	13	75,000	80,500
Alderney Dr (North to Park)	E	5	63,000	67,000
Waegwoltic Ave (Conrose to Oxford)	S	13	90,000	102,500
Henry St (Jubilee to Binney)	E	13	55,000	58,000
Totals			1,200,000	1,289,500

Remaining Budget

				Estimate
Pine Hill Dr (Franklyn to Pine Hill Cres)	S	13		25,000
Pine Hill Dr (Pine Hill Cres (E) to Tower Rd)	S	13		53,500
Barrington St (Rector to Vestry)	W	11		35,500
First St (Armcrescent West to Armcrescent)	S	14		12,000
Gladstone St (Willow to Charles)	W	14		37,000
Gladstone St (Willow to Charles)	E	14		37,000
Young St (Agricola to Isleville)	S	11		69,000
Roxton Rd (Greenwood to Marlborough)	N	13		38,000
Herring Cove Rd (Armdale Roundabout to Maplewor)	N	17		40,000
Circassion Dr (Poplar to Kirtland)	N	7		40,500
Massachusetts Ave (Stairs St to Livingstone St)	W	11		22,000
Forestside Cres (Clayton Park to Forestside)	W	15		17,000
Lakeview Ave (Hillside to Mt. Pleasant Ave)	N	5		90,000
Albro Lake Rd (Richmond to Chapman, Petro-Can)	S	9		79,000
Pleasant St (St Georges Lane to Linden Lea)	N	5		28,000
Pleasant St (Linden Lea to Old Ferry Rd)	N	5		48,000
Pleasant St (Old Ferry Rd to Tupper)	E	8		145,000
Jubilee Rd (Preston to Larch)	S	13		28,000
Jubilee Rd (Garden to Walnut)	N	13		31,000
Thistle St (Pine to Victoria)	S	5		41,000
Seaforth St (Oxford to Connolly)	N	14		100,000
Agricola St (Young to Russell)	E	11		73,000
Edward St (North to Ochterloney)	W	5		45,000
Total Budget				2,424,000

Shopping List

Robie St (Inglis to South)	E	13		222,000
Johnstone Ave (Rodney to Blink Bonnie)	W	8		156,000
Chebucto Rd (Beech to Connolly)	N	14		35,000
Connolly St (Chebucto to Seaforth)	E	14		32,000
Deacon St (Almon to Windcrest)	E	14		46,500

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Solid Waste**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
J4	CWU01063	Add'l Green Carts for New Residents	435	435	435	435	735
J5	CWU01064	Biolac System Hwy 101 Landfill	220	0	0	0	0
J6	CWU01065	Burner Installation Hwy101 Landfill	0	30	0	0	0
J7	CWU01066	Cell 6 Construction - Otter Lake	0	0	0	18,500	0
J1	CWU00782	Construction of Cell 5 - Otter Lake	15,600	0	0	0	0
J8	CWU01067	Contaminated Soil Managmnt Strategy	50	0	0	0	0
J11	CWU01092	Dredging of Siltation Pond	0	0	0	0	120
J9	CWU01068	Environmental Monitor. Site Work 101 Landfill	125	210	338	813	139
J2	CWU00966	Half Closure of Cell 4 - Otter Lake	1,758	2,999	2,069	0	0
J10	CWU01069	Half Closure of Cell 4 - Otter Lake	0	0	2,896	3,827	2,069
J3	CWU01062	Structural Assessment WSF Otter Lake	25	1,000	0	0	0
Total Solid Waste			18,213	4,674	5,738	23,575	3,063

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Cell 5 Construction	<i>Project #</i> CW100782	<i>District #</i> 22	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> Solid Waste Resources
<i>Asset Category</i> Solid Waste	<i>Asset Life Expectancy</i> Long Term		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		15,600	0	0	0	0
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$15,600	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q123)		4,476			0	0
LIC						
Other funding (Gas Tax)		3,500				
Total Estimated Capital Funding	\$0	\$7,976	\$0	\$0	\$0	\$0
Net Budget	\$0	\$7,624	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Continue with disposal capacity for the region.

Description: The construction of Cell 5 of the Otter Lake Residuals Disposal Facility is to provide landfill space for residual refuse generated in the region. The construction cost of this cell is based on an Estimate of Cost in the order of \$15,001,920 presented by MIRROR NS on March 25, 2008 and estimates of engineering and monitoring costs. A preliminary estimate of \$17,066,000 was received from MIRROR NS on Dec. 14, 2007 which includes increases due to expected drilling and blasting of rock bed. This project was originally forecasted at approximately \$15,745,134 three years ago.

Deliverables: Construct new landfill cell and related site works.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, the cell provides the ongoing capacity to handle residual refuse.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Half Closure Cell 4	CWI00966	22	Jim Bauld	Solid Waste Resources
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Solid Waste	Long Term		March 2012	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	670	1,758	2,999	2,069	0	0
Gross Capability budget						
Total Gross Capital Expenditures	\$670	\$1,758	\$2,999	\$2,069	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q120) Otter Lake Landfill		1,758	2,999	2,069	0	0
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$1,758	\$2,999	\$2,069	\$0	\$0
Net Budget	\$670	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Closure of Landfill Cell 4 in phased sections.

Description: Installation of landfill gas collection system and capping of partial landfill cell in stages.

Deliverables: Permanent cap of a fully utilized landfill cell. This closure in stages is anticipated to reduce the maintenance required for the gas collection system, improve the capture of landfill gas, reduce the potential for odours, and will reduce the amount of leachate generated from this cell. This is a preliminary estimate received from MIRROR NS on Dec.14, 2007 of the cost and timing for this phased closure.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? The gas collection system and the capping membrane, etc. are a physical asset required by the regulators (NSDEL)

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Structural Assessment Inside WSF	<i>Project #</i> CWU01062	<i>District #</i> 22	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Solid waste	<i>Asset Life Expectancy</i> 25		<i>Completion Date</i> September 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		25	1,000			
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$25	\$1,000	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q123 Waste Resource Capital Reserve)		25	1,000			
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$25	\$1,000	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Determine structural integrity of the waste stabilization facility (WSF) building trusses in order to maintain or schedule repairs, to ensure stability of the building.

Description: Engage structural engineer to complete an assessment of the wall and roof trusses of the waste stabilization facility (WSF) building at the Otter Lake Facility, in order to determine the scope and scale of the possible repairs required. The operation within this building creates a highly corrosive environment, which has impacted the building systems already, therefore an inspection of the structural trusses is necessary to prevent the possibility of a building structural issue. A structural issue in this building could place individuals in an unsafe workplace, force raw waste to be placed in the residual disposal facility (RDF), and generate off site odours in the local community. All of these factors would negatively affect the goal of maximizing waste diversion and attaining a diversion rate of 60%.

Deliverables: Ensure building is suitable for treatment/processing of mixed waste and no untreated or processed organics go to the residual disposal facility (RDF)

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Initial assessment will recommend repairs expected to be of a value greater than \$50k.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? Yes, it is a midlife assessment to recommend the scope and scale of the necessary repairs to ensure the building is suitable for the entire duration of the contract and life of the asset.

Capital Project Supplementary Report - (000's \$)

Project Name Additional Green Carts	Project # CWU01063	District # 0	Proj. Manager Jim Bauld	Business Unit TPW
Asset Category Solid Waste	Asset Life Expectancy 10 years		Completion Date March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	235	435	435	435	435	735
Gross Capability budget						
Total Gross Capital Expenditures	\$235	\$435	\$435	\$435	\$435	\$735
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q123) Waste Resources		435	435	435	435	735
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$435	\$435	\$435	\$435	\$735
Net Budget	\$235	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	65	65	65	65	65
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$65	\$65	\$65	\$65	\$65
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Supply green carts to new residents, and to replace broken carts.

Description: Purchase of approximately one year supply of carts, delivery is expected to be 3,000 carts. Replacement carts should be on the rise as the carts will be ten years old and no longer have a warranty.

Deliverables: Green carts for residents to comply with the requirement to source separate organic for composting.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Organics collection is a base service provided by HRM. Failure to provide the new residents with carts would be contrary to HRM's collection and processing system and contracts.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Biolac System 101 Landfill	CWU01064	19	Jim Bauld	Solid Waste Resources
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Solid Waste	10 years		March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		220				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$220	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q119)		220				
LIC						
Other funding (describe)						
Total Estimated Capital Funding	\$0	\$220	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Replacement of aging diffuser assemblies in Lagoons 1 and 2 at Highway 101 Landfill Leachate Treatment Plant.

Description: Replacement of the assemblies will allow more efficient delivery of air to lagoon contents allowing for more effective treatment. HRWC operates the Leachate Treatment Plant for HRM.

Deliverables: Treatment of leachate to comply with Provincial regulations.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? The life of the asset will be prolonged.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Burner Installation 101Landfill	<i>Project #</i> CWU01065	<i>District #</i> 19	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Solid Waste	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> March 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget			30			
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$30	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q119) Sackville Landfill			30			
LIC						
Other funding (describe)						
Total Estimated Capital Funding	\$0	\$0	\$30	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Replacement of oil fired burner mounted on 300,000 BTU heating boiler in Leachate Control building at the Highway 101 Landfill Leachate treatment Plant.

Description: The new burner will provide for more efficient and reliable heating in the Leachate Control building.

Deliverables: Protection of infrastructure.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Cell 6 Construction	<i>Project #</i> CWU01066	<i>District #</i> 22	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Solid Waste	<i>Asset Life Expectancy</i> Long Term		<i>Completion Date</i> March 2012	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		0	0	0	18,500	0
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$0	\$0	\$18,500	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q123) Waste Resources					18,500	0
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$18,500	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Continue with disposal capacity for the region.

Description: The construction of Cell 6 of the Otter Lake Residuals Disposal Facility is to provide landfill space for residual refuse generated in the region. Preliminary estimate of \$17,997,000 received from MIRROR NS on Dec. 14, 2007 which includes increases due to expected drilling and blasting of rock bed. This project was originally forecasted at approximately \$17,205,133 three years ago.

Deliverables: Construct new landfill cell and related site works. Preliminary estimate only.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes, the cell provides the ongoing capacity to handle residual refuse.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Contaminated Soil Management Strategy	<i>Project #</i> CWU01067	<i>District #</i> 0	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Solid Waste	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget		50				
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$50	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$50	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To deliver a strategy for the management of contaminated soil from property and streets within the region.

Description: To award a Request For Proposals for the testing and treatment of contaminated soils which should be economically beneficial as compared to shipping the soils to Quebec for treatment.

Deliverables: A reduced cost as the soils are treated locally and made useable for future use on the regions properties (base for roads and sports fields)

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? This project will reduce the Region's cost for the treatment and disposal of contaminated soils encountered during development of HRM property or maintenance of streets or roads.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Environmental Monitoring - Site Work	<i>Project #</i> CWU01068	<i>District #</i> 19	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> TPW
<i>Asset Category</i> Solid Waste	<i>Asset Life Expectancy</i> Varies (10 years or more)		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	575	125	210	338	813	139
Gross Capability budget						
Total Gross Capital Expenditures	\$575	\$125	\$210	\$338	\$813	\$139
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q119) Sackville Landfill LIC		125	210	338	813	139
Other funding (describe)						
Total Estimated Capital Funding	\$0	\$125	\$210	\$338	\$813	\$139
Net Budget	\$575	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Ensure the site continues to meet all of the requirements of a closed landfill.

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 and any recommendations for cap improvements or site works resulting from a current review of site conditions.

Deliverables: Ongoing testing of the site to meet requirements, and minimizing the effects of condensation.

2. Does the Gross Capital Budget include salaries? (Y/N)

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Site works are physical assets such as cap improvements, stormwater management infrastructure, etc.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

Project Name Half Closure Cell 5	Project # CWU01069	District # 22	Proj. Manager Jim Bauld	Business Unit TPW
Asset Category Solid Waste	Asset Life Expectancy Long Term		Completion Date March 2014	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget				2,896	3,827	2,069
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$0	\$2,896	\$3,827	\$2,069
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q120) Otter Lake Landfill				2,896	3,827	2,069
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$2,896	\$3,827	\$2,069
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Closure of Landfill Cell 5 in phased sections.

Description: Installation of landfill gas collection system and capping of partial landfill cell in stages.

Deliverables: Permanent cap of a fully utilized landfill cell. This closure in stages is anticipated to reduce the maintenance required for the gas collection system, improve the capture of landfill gas, reduce the potential for odours, and will reduce the amount of leachate generated from this cell. This is a preliminary estimate from MIRROR NS received Dec.14, 2007 of the cost and timing for this phased closure.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? The gas collection system and the capping membrane, etc. are a physical asset required by the regulators (NSDEL)

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Dredging Pond 101 Landfill	<i>Project #</i> CWU01092	<i>District #</i> 19	<i>Proj. Manager</i> Jim Bauld	<i>Business Unit</i> Solid Waste Resources
<i>Asset Category</i> Solid Waste	<i>Asset Life Expectancy</i> 10 years		<i>Completion Date</i> March 2012	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						120
Gross Capability budget						
Total Gross Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$120
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (Q119) Sackville Landfill						120
LIC						
Other funding (describe)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$120
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Dredging of four siltation ponds.

Description: Removal of accumulated silt will increase retention time in ponds allowing for more effective siltation and treatment.

Deliverables: Treatment of leachate to comply with Provincial regulations.

2. Does the Gross Capital Budget include salaries? (Y/N) No.

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis?

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes, the live of the existing asset will be prolonged.

5. Is this project routine maintenance that will achieve the original life of the asset? No.

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Stormwater & Wastewater**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
K1	CSE00386	Harbour Solutions Project	9,534	0	0	0	0
Total Stormwater & Wastewater			9,534	0	0	0	0

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Halifax Harbour Solutions Project	<i>Project #</i> CSE00386	<i>District #</i> 0	<i>Proj. Manager</i> Ted Tam	<i>Business Unit</i> BPIM
<i>Asset Category</i> Stormwater & Wastewater	<i>Asset Life Expectancy</i> 15 to 60 years		<i>Completion Date</i> December 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	325,670	9,534				
Gross Capability budget						
Total Gross Capital Expenditures	\$325,670	\$9,534	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing - PNS		2,000				
Reserves - EPC Reserve		7,534				
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$9,534	\$0	\$0	\$0	\$0
Net Budget	\$325,670	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: The project will help ensure that Halifax Harbour is a cleaner, healthier, and a more aesthetically pleasing place.

Description: The project will build 3 advanced primary wastewater treatment facilities 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 facilities, as well as access roads to those facilities. 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. The Halifax WWTF is complete and fiscal year 2008/09 will see the completion of the Dartmouth and Herring Cove WWTF's.

Deliverables: See above.

2. Does the Gross Capital Budget include salaries? (Y/N) Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes - upon completion of each sewage treatment plant, and after commissioning, these assets will be transferred to HRWC.

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? N/A

5. Is this project routine maintenance that will achieve the original life of the asset? N/A

Traffic
Improvements

**Halifax Regional Municipality
Approved Capital - Alphabetical List (000's \$)
Traffic Improvements**

Page #	Project Number	Project Description	2008-09 Total Gross	2009-10 Total Gross	2010-11 Total Gross	2011-12 Total Gross	2012-13 Total Gross
L28	CTX01114	Barrington St Bridge Ramp Extension	160	0	0	0	0
L19	CTU00420	Bikeway Master Plan Implementation	0	500	500	500	500
L17	CTU00337	Controller Cabinet Replacement	250	250	250	250	250
L13	CTR00904	Destination Signage Program	110	110	110	110	110
L27	CTX01113	Downtown Street Network Changes	500	0	0	0	0
L29	CTX01115	Dynamic Messaging Signs	0	0	750	0	0
L1	CTU00884	Functional Transportation Plans	100	100	100	100	100
L30	CTX01116	Herring Cove Road Widening	0	0	0	0	1,800
L14	CTU01086	Intersection Improvement Program	1,000	1,100	1,000	1,200	1,100
L23	CTV00725	Lacewood 4 Lane/Fairview Interchange	0	1,000	0	750	2,800
L3	CTU00971	Larry Uteck Interchange	5,833	11,666	0	0	0
L22	CTU00886	LED Traffic Signal Conversion Project	250	250	250	250	250
L25	CTX01111	Margeson Drive Interchange	0	0	2,900	0	0
L26	CTX01112	Mount Hope Ave Extension	1,920	0	0	6,000	0
L15	CTR00906	Pedestrian Safety & Access Program	50	50	50	50	50
L2	CTU00897	Road Corridor Land Acquisition	323	403	704	704	697
L8	CTX01130	Road Oversizing - Russell Lake CCC	0	252	0	0	0
L6	CTX01126	Road Oversizing -Bedford South CCC	0	1,323	19	97	0
L4	CTU01006	Roadway Oversizing - Bedford West CCC	1,760	4,000	0	0	0
L24	CTV00732	Rotary Conversion/Chebucto Reversing Lane	1,700	0	0	0	0
L9	CRU00792	Street Lighting	160	160	160	160	160
L10	CTR00423	Traffic Calming	50	0	50	0	50
L20	CTU00422	Traffic Signal Compliance Program	151	100	100	100	100
L12	CTR00530	Traffic Signal Control Sys Integration	100	100	100	100	100
L21	CTU01085	Traffic Signal Installation	660	660	660	660	660
L18	CTU00419	Traffic Signal Rehabilitation	479	530	530	530	530
L7	CTX01127	Traffic Signals - Bedford West CCC	0	0	250	0	0
L5	CTX01125	Traffic Signals -Bedford South CCC	0	151	0	0	0
L16	CTR00908	Transportation Demand Management Program	0	400	400	400	400
L11	CTR00529	Various Traffic Related Studies	50	0	50	0	50
Total Traffic Improvements			15,606	23,105	8,933	11,961	9,707

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Functional Transportation Plans	<i>Project #</i> CTU00884	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> IAM
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> N/A		<i>Completion Date</i> ngoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	350	100	100	100	100	100
Total Gross Capital Expenditures	\$350	\$100	\$100	\$100	\$100	\$100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$350	\$100	\$100	\$100	\$100	\$100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Prepare functional plans for delivering components of HRM's Regional Plan

Description: Consultant studies on an as-required basis.

Deliverables: Varies

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Road Corridor Acquisition	<i>Project #</i> CTU00897	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> IAM
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> N/A		<i>Completion Date</i> ngoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	1,500	323	403	704	704	697
Total Gross Capital Expenditures	\$1,500	\$323	\$403	\$704	\$704	\$697
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,500	\$323	\$403	\$704	\$704	\$697

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Acquire right of way for road corridors and transit projects.

Description: Acquire corridors for road projects identified in the HRM Regional Plan

Deliverables: Road right-of-way.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Larry Uteck Interchange	<i>Project #</i> CTU00971	<i>District #</i> 16 and 21	<i>Proj. Manager</i> Peter Duncan	<i>Business Unit</i> IAM
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 Years		<i>Completion Date</i> March 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		5,833	11,666	0		
Total Gross Capital Expenditures	\$0	\$5,833	\$11,666	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing		2,666	5,333	0		
Reserves (Q133 - Bedford South Interchange)		1,167	2,333	0		
LIC						
Other funding (Developer CCC)		2,000	4,000	0		
Total Estimated Capital Funding	\$0	\$5,833	\$11,666	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: provide additional connection to Bi-centennial Highway for to accommodate development in Bedford South consistent with Regional Plan, and help alleviate traffic congestion on Bedford Highway.

Description:

Design and Construct interchange, ramps and signals. Project may be constructed by the Province.

Deliverables:

Interchange, ramps, and signals open in 09/10.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No, New Asset

5. Is this project routine maintenance that will achieve the original life of the asset? No, New Asset

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Roadway Oversizing - Bedford West CCC	<i>Project #</i> CTU01006	<i>District #</i> 21	<i>Proj. Manager</i> Peter Duncan	<i>Business Unit</i> IAM
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 Years		<i>Completion Date</i> 2008/09	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	1,740	1,760	4,000			
Total Gross Capital Expenditures	\$1,740	\$1,760	\$4,000	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (CCC)		1,760	1,600			
Total Estimated Capital Funding	\$0	\$1,760	\$1,600	\$0	\$0	\$0
Net Budget	\$1,740	\$0	\$2,400	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	1	2	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$1	\$2	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Provide additional capacity on Hamonds Plains Road and support implementation of Secondary Planning Strategies for Bedford West

Description:

2008/09 - Improve 0.45 km Hammonds Plains Road in front of RIM to meet contractual obligations that arise from the sale of land to RIM - 0.45 km, CCC funds 46%. Improvements include widening Hammonds Plains Road to four lanes, including bike lanes, and sidewalk one side. Oversize community collector road across RIM property (estimated \$600,000).

2009/10 - Improve 1.0 km of Hammonds Plains by adding 2 additional lanes to between Proposed Innovation Drive (entrance to RIM) and Bluewater Road (entrance to Atlantic Acres Industrial Park).

Deliverables:

Improved road with additional lanes, bike lanes, shoulders, and sidewalk one side to Symonds Road.

2. Does the Gross Capital Budget include salaries? (Y/N) NO

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? YES

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? YES

5. Is this project routine maintenance that will achieve the original life of the asset? NO

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Traffic Signals Bedford South	<i>Project #</i> CTX01125	<i>District #</i> 21	<i>Proj. Manager</i> Peter Duncan	<i>Business Unit</i> IAM
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 25 years		<i>Completion Date</i> December, 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			151			
Total Gross Capital Expenditures	\$0	\$0	\$151	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (Developer CCC)			76			
Total Estimated Capital Funding	\$0	\$0	\$76	\$0	\$0	\$0
Net Budget	\$0	\$0	\$75	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Support implementation of Secondary Planning Strategies for Bedford South/Wentworth Estates, by providing community collector roads.

Description:

Provide Traffic Signals, including bases, controller, and underground at Intersection of Nine Mile Drive and Larry Uteck Boulevard in Bedford South/Wentworth Estates Secondary Plan Area.

Underground portion and bases will be installed by developer, overhead and controller by HRM.

Deliverables:

Traffic Signals and Bases.

2. Does the Gross Capital Budget include salaries? (Y/N)NO

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? YES

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate?NO

5. Is this project routine maintenance that will achieve the original life of the asset?NO

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Roadway Oversizing Bedford South	<i>Project #</i> CTX01126	<i>District #</i> 16 and 21	<i>Proj. Manager</i> Peter Duncan	<i>Business Unit</i> IAM
<i>Asset Category</i>	<i>Asset Life Expectancy</i> 50 Years		<i>Completion Date</i> March, 2012	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			1,323	19	97	
Total Gross Capital Expenditures	\$0	\$0	\$1,323	\$19	\$97	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (Developer CCC)			653	0	0	
Total Estimated Capital Funding	\$0	\$0	\$653	\$0	\$0	\$0
Net Budget	\$0	\$0	\$670	\$19	\$97	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	4	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$4	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Support implementation of Secondary Planning Strategies for Bedford South/Wentworth Estates, by providing community collector roads.

Description:

Make municipal contributions to developers to "oversize" local roads and provide collector roads. The base cost, or "local" portion, of the streets are funded 100% by the developer building the street. "Oversizing" refers to the incremental cost of providing wider streets.

A portion of the oversizing contribution can be collected as a CCC from other developers in the area who will benefit from the street.

The net budget to HRM is the share of the cost to oversize the streets that is "regional" in nature. "Regional" costs arise because the oversizing will also benefit traffic originating outside of the CCC charge area. The development plan and associated cost sharing was approved in principle by Council in 2003, when the CCC was established for the area.

The exact timing of the contributions is dependent on the rate of development, and the construction of the Larry Uteck Interchange.

Deliverables:

Community collector roads, with sidewalks both sides.

2. Does the Gross Capital Budget include salaries? (Y/N) NO

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? YES

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? NO

5. Is this project routine maintenance that will achieve the original life of the asset? NO

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Traffic Signals Bedford West	<i>Project #</i> CTX01127	<i>District #</i> 21	<i>Proj. Manager</i> Peter Duncan	<i>Business Unit</i> IAM
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 25 years		<i>Completion Date</i> December 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget				250		
Total Gross Capital Expenditures	\$0	\$0	\$0	\$250	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (Developer CCC)				226		
Total Estimated Capital Funding	\$0	\$0	\$0	\$226	\$0	\$0
Net Budget	\$0	\$0	\$0	\$24	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Support implementation of Secondary Planning Strategies for Bedford West.

Description:

Provide Traffic Signals, including bases, controller, and underground at Intersection of Hammonds Plains Road and RIM entrance and intersections of Hammonds Plains Road and proposed Science Park Drive in Bedford West Secondary Plan Area.

Deliverables: As above

2. Does the Gross Capital Budget include salaries? (Y/N) NO

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? YES

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? NO

5. Is this project routine maintenance that will achieve the original life of the asset? NO

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Roadway Oversizing Russell Lake CCC	<i>Project #</i> CTX01130	<i>District #</i> 7	<i>Proj. Manager</i> Peter Duncan	<i>Business Unit</i> IAM
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 years		<i>Completion Date</i> December 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			252			
Total Gross Capital Expenditures	\$0	\$0	\$252	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (Developer CCC)			110			
Total Estimated Capital Funding	\$0	\$0	\$110	\$0	\$0	\$0
Net Budget	\$0	\$0	\$142	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	1	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$1	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Support implementation of Secondary Planning Strategies for Bedford West.

Description:

Make municipal contributions to developers to "oversize" local roads and provide collector roads. The base cost, or "local" portion, of the streets are funded 100% by the developer building the street. "Oversizing" refers to the incremental cost of providing wider streets.

A portion of the oversizing contribution can be collected as a CCC from other developers in the area who will benefit from the street.

The net budget to HRM is the share of the cost to oversize the streets that is "regional" in nature. "Regional" costs arise because the oversizing will also benefit traffic originating outside of the CCC charge area. The development plan and associated cost sharing was approved in principle by Council when the CCC's were established.

Streets include two sections of Road E in Russell Lake West development, including Road E from Russell Lake boundary to PE Blvd.

Deliverables:

Community collector roads, with sidewalks both sides.

2. Does the Gross Capital Budget include salaries? (Y/N) NO

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? YES

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? NO

5. Is this project routine maintenance that will achieve the original life of the asset? NO

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Street Lighting	<i>Project #</i> CRU00792	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> Not Applicable		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	538	160	160	160	160	160
Gross Capability budget						
Total Gross Capital Expenditures	\$538	\$160	\$160	\$160	\$160	\$160
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$538	\$160	\$160	\$160	\$160	\$160

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	10	10	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$10	\$10	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: (See deliverables)

Description: (See deliverables)

Deliverables:

Replacement and maintenance of street lighting infrastructure.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Traffic Calming	<i>Project #</i> CTR00423	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> Not Applicable		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	593	50		50		50
Gross Capability budget						
Total Gross Capital Expenditures	\$593	\$50	\$0	\$50	\$0	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$593	\$50	\$0	\$50	\$0	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: This project is the implementation for the Neighbourhood Short Cutting Policy.

Description:

It provides for management, consulting, facilitation, public notification, data collection, etc., as well as physical implementation of approved measures.

Deliverables: (See description)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Various Traffic Related Studies	<i>Project #</i> CTR00529	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> Not Applicable		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	826	50		50		50
Gross Capability budget						
Total Gross Capital Expenditures	\$826	\$50	\$0	\$50	\$0	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$826	\$50	\$0	\$50	\$0	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: 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.

Description: (See objective)

Deliverables:

This project allows staff to address these concerns as they arise, many of which are unanticipated.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Traffic System Control System Integration	<i>Project #</i> CTR00530	<i>District #</i>	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 20 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,270	100	100	100	100	100
Gross Capability budget						
Total Gross Capital Expenditures	\$1,270	\$100	\$100	\$100	\$100	\$100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,270	\$100	\$100	\$100	\$100	\$100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

Traffic signal control system integration.

Description:

This project involves the maintenance and installation of new traffic loops and video detection equipment to assist signal optimization throughout HRM. Optimization of signal control is vital in reducing vehicle delay and exhaust emissions.

Deliverables: (see description)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Destination Signage Program	<i>Project #</i> CTR00904	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 10 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	420	110	110	110	110	110
Gross Capability budget						
Total Gross Capital Expenditures	\$420	\$110	\$110	\$110	\$110	\$110
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$420	\$110	\$110	\$110	\$110	\$110

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To supply & maintain traffic signs.

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.

Deliverables: (see description)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Intersection Improvement Program	<i>Project #</i> CTU01086	<i>District #</i> 5, 9, 22	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 40 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	4,042	1,000	1,100	1,000	1,200	1,100
Gross Capability budget						
Total Gross Capital Expenditures	\$4,042	\$1,000	\$1,100	\$1,000	\$1,200	\$1,100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$4,042	\$1,000	\$1,100	\$1,000	\$1,200	\$1,100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To improve safety & operation of intersections.

Description: (See deliverables)

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.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Pedestrian Safety & Access Program	<i>Project #</i> CTR00906	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 30 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	417	50	50	50	50	50
Gross Capability budget						
Total Gross Capital Expenditures	\$417	\$50	\$50	\$50	\$50	\$50
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$417	\$50	\$50	\$50	\$50	\$50

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

To implement a traffic education campaign and to develop pedestrian systems, other than sidewalks and walkways, that are safe.

Description: (see objective)

Deliverables:

Projects planned for 2008-09 include the installation of audible pedestrian signals in consultation with the CNIB, as well as to continue an education campaign.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Transportation Demand Management Program	<i>Project #</i> CTR00908	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 40 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,049		400	400	400	400
Gross Capability budget						
Total Gross Capital Expenditures	\$1,049	\$0	\$400	\$400	\$400	\$400
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,049	\$0	\$400	\$400	\$400	\$400

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures		64	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$64	\$0	\$0	\$0
New FTE's	0	1	0	0	0

1. Project Summary:

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.

Description:

A variety of techniques have proved to be 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.

Deliverables: (see description)

2. Does the Gross Capital Budget include salaries? (Y/N) Yes

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Controller Cabinet Replacement	<i>Project #</i> CTU00337	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 15 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	877	250	250	250	250	250
Gross Capability budget						
Total Gross Capital Expenditures	\$877	\$250	\$250	\$250	\$250	\$250
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$877	\$250	\$250	\$250	\$250	\$250

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Replace Controller Cabinets

Description:

Controller cabinets hold the electronic hardware which operates traffic signals. Many cabinets are now approaching their life expectancy are/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.

Deliverables: (see description)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Traffic Signal Rehabilitation	<i>Project #</i> CTU00419	<i>District #</i>	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 25 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,444	479	530	530	530	530
Gross Capability budget						
Total Gross Capital Expenditures	\$1,444	\$479	\$530	\$530	\$530	\$530
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,444	\$479	\$530	\$530	\$530	\$530

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

HRM owns and operates traffic signals at approximately 257 locations within the Municipality, the majority which have been installed within the past 25 years. A rehabilitation program is needed to ensure that these installations provide adequate traffic control service and are structurally sound enough not to create a hazard on the street. The objective of this program is to achieve a sustainable level of structural and operational soundness for the Municipality's inventory of traffic signalization hardware.

Description: (see objective)

Deliverables: Traffic Signals that provide adequate traffic control service.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Bikeway Master Plan Implementation	<i>Project #</i> CTU00420	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> Various		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,235		500	500	500	500
Gross Capability budget						
Total Gross Capital Expenditures	\$1,235	\$0	\$500	\$500	\$500	\$500
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,235	\$0	\$500	\$500	\$500	\$500

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures		3	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$3	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To encourage the use of the bicycle as a mode of transportation.

Description:

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.

Deliverables: See description.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Traffic Signal Compliance Program	<i>Project #</i> CTU00422	<i>District #</i>	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 20 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	1,638	151	100	100	100	100
Gross Capability budget						
Total Gross Capital Expenditures	\$1,638	\$151	\$100	\$100	\$100	\$100
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$1,638	\$151	\$100	\$100	\$100	\$100

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective:

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 signals 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.

Description:

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.

Deliverables:

As a result of recommendations of the Crosswalk Safety Task Force, it is anticipated that the Province may require changes to the PA5 displays (overhead pedestrian flashers).

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Traffic Signal Installation	<i>Project #</i> CTU01085	<i>District #</i> 21, 23	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 25 Years		<i>Completion Date</i> March 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	2,905	660	660	660	660	660
Gross Capability budget						
Total Gross Capital Expenditures	\$2,905	\$660	\$660	\$660	\$660	\$660
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$2,905	\$660	\$660	\$660	\$660	\$660

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	33	43	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$33	\$43	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: To install traffic signal controls determined by the Transportation Assoc. of Canada.

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. Akerley Boulevard and John Savage Avenue
2. Kearney Lake Road/Castle Hill/Broadholme Lane
3. Northwest Arm Drive and Old Sambro Road

Deliverables: (see description)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> LED Traffic Signal Conversion Project	<i>Project #</i> CTU00886	<i>District #</i> Various	<i>Proj. Manager</i> Ken Reashor	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 10 Years		<i>Completion Date</i> Ongoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget	435	250	250	250	250	250
Gross Capability budget						
Total Gross Capital Expenditures	\$435	\$250	\$250	\$250	\$250	\$250
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$435	\$250	\$250	\$250	\$250	\$250

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	36	69	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$36	\$69	\$0	\$0	\$0
New FTE's	1	1	0	0	0

1. Project Summary:

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.

Description: (see objective)

Deliverables: (see objective)

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? Yes

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Lacewood Four Lane/Fairview Interchange	<i>Project #</i> CTV00725	<i>District #</i> 15	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Nov, 2013	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	2,900		1,000		750	2,800
Total Gross Capital Expenditures	\$2,900	\$0	\$1,000	\$0	\$750	\$2,800
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$2,900	\$0	\$1,000	\$0	\$750	\$2,800

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Complete roadway capacity project indicated in the HRM Regional Plan.

Description: Phase III planned for 2009 involves expanding existing ramp from Joseph Howe to the interchange, adding signal control, and reconfiguring lanes on the Fairview overpass. Phase IV planned for 2012 includes completion of Lacewood Drive as a continuous four lane roadway up to Joseph Howe Drive.

Deliverables: Completed roadway with traffic signals and widened right-of-way.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i>	<i>Project #</i>	<i>District #</i>	<i>Proj. Manager</i>	<i>Business Unit</i>
Rotary Conversion/Chebucto Reversing Lane	CTV00732	14,17	Dave McCusker	TPW
<i>Asset Category</i>	<i>Asset Life Expectancy</i>		<i>Completion Date</i>	
Traffic Improvements	50 yr		Nov, 2008	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget	3,900	1,700				
Total Gross Capital Expenditures	\$3,900	\$1,700	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$3,900	\$1,700	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:
Objective: Complete roadway capacity project indicated in the HRM Regional Plan.

Description: Completion of project involves installation of lane control signals on Chebucto Road and expansion of Chebucto/Mumford intersection.

Deliverables: Completed roadway with lane control signals.
2. Does the Gross Capital Budget include salaries? (Y/N) No
3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No
4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes
5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Margeson Drive / Hwy 101 Interchange	<i>Project #</i> CTX01111	<i>District #</i> 19	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Nov, 2010	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget			0	2,900		
Total Gross Capital Expenditures	\$0	\$0	\$0	\$2,900	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (describe here)						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$2,900	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	3	3	3
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$3	\$3	\$3
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Complete roadway capacity project indicated in the HRM Regional Plan.

Description: Project consists of contribution to the province towards completion of the interchange (2009) plus construction of a section of municipally-owned arterial connector road (2011).

Deliverables: Completed roadway and interchange.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Mt. Hope Extension	<i>Project #</i> CTX01112	<i>District #</i> 7,8	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Nov, 2012	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		1,920			6,000	
Total Gross Capital Expenditures	\$0	\$1,920	\$0	\$0	\$6,000	\$0
Annual Estimated Capital Funding						
External Cost Sharing		1,280				
Reserves (name of reserve here)						
LIC						
Other funding (CCC charges)					3,000	
Total Estimated Capital Funding	\$0	\$1,280	\$0	\$0	\$3,000	\$0
Net Budget	\$0	\$640	\$0	\$0	\$3,000	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	1	1	1	10
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$1	\$1	\$1	\$10
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Complete roadway capacity project indicated in the HRM Regional Plan.

Description: Phase 1 (2008-09) consists of connecting the Mt. Hope interchange on Hwy 111 to the Woodside Industrial Park. Future phases extend the roadway eastward to Caldwell Road.d

Deliverables: New arterial roadway.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Downtown Street Network	<i>Project #</i> CTX01113	<i>District #</i> 12	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Mar, 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		500				
Total Gross Capital Expenditures	\$0	\$500	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$500	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Better manage street space within downtown network for traffic, pedestrians, and on-street parking.

Description: Changes traffic patterns from two-way and one-way and vice versa and involves traffic signal, signage and lane marking changes.

Deliverables: New traffic flow pattern within existing street network, will include new and reconfigure traffic control signals.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Barrington Street ramp extension	<i>Project #</i> CTX01114	<i>District #</i> 12	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> Sep, 2009	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget		160				
Total Gross Capital Expenditures	\$0	\$160	\$0	\$0	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding (HDBC)		80				
Total Estimated Capital Funding	\$0	\$80	\$0	\$0	\$0	\$0
Net Budget	\$0	\$80	\$0	\$0	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Additional lane capacity to manage Macdonald Bridge queues.

Description: Bridge access lane extended by 60 meters in connection with active transportation project.

Deliverables: New roadway lane.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Dynamic Messaging	<i>Project #</i> CTX01115	<i>District #</i> various	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 20 yr		<i>Completion Date</i> ngoing	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget				750		
Total Gross Capital Expenditures	\$0	\$0	\$0	\$750	\$0	\$0
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$750	\$0	\$0

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Dissemination of driver information to better manage roadway incidents.

Description: Dynamic message signs provide changeable messages displayed to drivers on major roadways. These components will be integrated into a region-wide management system with the Halifax-Dartmouth Bridge Commission.

Deliverables: Overhead signs.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? Yes

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? No

5. Is this project routine maintenance that will achieve the original life of the asset? No

Capital Project Supplementary Report - (000's \$)

<i>Project Name</i> Herring Cove Road	<i>Project #</i> CTX01116	<i>District #</i> 17	<i>Proj. Manager</i> Dave McCusker	<i>Business Unit</i> TPW
<i>Asset Category</i> Traffic Improvements	<i>Asset Life Expectancy</i> 50 yr		<i>Completion Date</i> 2020	

	Capital Budget					
	Prev. Years	2008-09	2009-10	2010-11	2011-12	2012-13
Annual Gross Capital Expenditures						
Gross Base budget						
Gross Capability budget						1,800
Total Gross Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$1,800
Annual Estimated Capital Funding						
External Cost Sharing						
Reserves (name of reserve here)						
LIC						
Other funding						
Total Estimated Capital Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget	\$0	\$0	\$0	\$0	\$0	\$1,800

	Operating Costs				
	2008-09	2009-10	2010-11	2011-12	2012-13
New Operating Expenditures	0	0	0	0	0
Less:					
New Operating Revenues	0	0	0	0	0
Savings to Future Budgets	0	0	0	0	0
Total Net Operating Costs (Net of new revenues)	\$0	\$0	\$0	\$0	\$0
New FTE's	0	0	0	0	0

1. Project Summary:

Objective: Complete roadway capacity project indicated in the HRM Regional Plan.

Description: Complete four-lane arterial roadway from Armdale Roundabout to Old Sambro Road.

Deliverables: Completed roadway.

2. Does the Gross Capital Budget include salaries? (Y/N) No

3. Will this project create an asset (something with a physical substance & has a value over \$50k) that will be used on a continual basis? No

4. Is this project a major overhaul that will increase the asset's capabilities or extend the life of the asset beyond the original estimate? Yes

5. Is this project routine maintenance that will achieve the original life of the asset? No