

Halifax Regional Municipality

Approved 2000/01 Capital Budget

Project Supplementary Reports



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Approved Capital Budget Summary By Category

	1999 Gross Plan	2000/01 Gross Approved	2000/01 Funding Available	Capital from Operating	Provincial Capital Grant	2000/01 Debt Approved
Buildings	4,129,000	10,088,000	(6,888,000)		(1,550,000)	1,650,000
Business Parks	1,419,000	8,750,000	(8,750,000)			0
Parks & Playgrounds	2,594,000	2,167,000	(215,000)			1,952,000
Community & Property Dev.	833,000	1,300,000	(150,000)			1,150,000
District Capital	425,000	700,000			(700,000)	0
Light Equipment	1,082,000	723,000	(115,000)	(200,000)	(408,000)	0
Heavy Equipment	n/a	1,343,000	(336,000)	(837,000)	(118,000)	52,000
Fleet	4,310,000	10,074,400	(3,004,400)	(4,170,000)	(100,000)	2,800,000
Information Technology	3,804,000	2,000,000			(1,219,000)	781,000
Roads	8,434,000	12,692,600	(692,600)			12,000,000
Sewers	9,440,000	6,795,000	(4,795,000)		(300,000)	1,700,000
Sidewalks	1,735,000	2,507,000	(507,000)			2,000,000
Traffic Improvements	3,149,000	3,200,000	(700,000)			2,500,000
Solid Waste	3,640,000	4,850,000	(350,000)	(4,500,000)		0
Capital Reserve Pool	0	0				0
Metro Centre	n/a	280,000			(205,000)	75,000
Totals	44,994,000	67,470,000	(26,503,000)	(9,707,000)	(4,600,000)	26,660,000

2000/01 Approved Capital Budget Summary By Business Unit

	1999 Gross Plan	2000/01 Gross Approved	2000/01 Funding Available	Capital from Operating	Provincial Capital Grant	2000/01 Debt Approved
Parks & Recreation	4,042,000	3,844,000	(642,000)		(100,000)	3,102,000
Shared Services	2,605,000	5,970,000	(1,100,000)	(3,170,000)	(100,000)	1,600,000
Tourism, Culture & Heritage	0					0
Administrative Services	0					0
Solid Waste Resources	3,640,000	4,850,000	(350,000)	(4,500,000)		0
Fire & Emergency Services	2,755,000	6,316,000	(4,716,000)	(300,000)		1,300,000
Regional Police	757,000	3,240,400	(1,210,400)	(900,000)	(1,130,000)	0
Financial Services	3,804,000	766,000	(225,000)		(341,000)	200,000
Human Resources	0					0
Information Services	0					0
Real Estate Services	2,129,000	12,615,000	(11,315,000)		(1,300,000)	0
Planning & Development Se	538,000	1,300,000	(150,000)			1,150,000
Transit Services	0	200,000			(200,000)	0
Public Works & Transportati	21,374,000	24,347,600	(5,794,600)		(353,000)	18,200,000
CAO	3,350,000	1,600,000	(900,000)		(700,000)	0
Library Services	0	1,360,000	(100,000)	(837,000)	(171,000)	252,000
Integrated Communications	0	781,000				781,000
Major Facilities	0	280,000			(205,000)	75,000
Totals	44,994,000	67,470,000	(26,503,000)	(9,707,000)	(4,600,000)	26,660,000

2000/01 Approved Capital Budget - Details by Project

Page	Priority	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
Buildings												
Real Estate Services												
A1	1	CBA00627 Halifax Family Court Building Leaseholds	1,500,000	(1,200,000)	(300,000)			(1,500,000)				
A2	2	CBR00080 Dartmouth Ferry Terminal-Air Infiltratio	1,065,000	(1,065,000)			(1,065,000)					
A3	3	CBA00629 Environmental Remediation & Bldg Demoltn	100,000									100,000
A4	4	CBA00630 Code Requirements/Upgrades	50,000									75,000
A5	5	CBA00631 90 Aldemey Drive Building Upgrades	50,000									50,000
A6	6	CBR00821 Halifax Ferry Terminal Washrooms-Upgrade	33,000									
A7	7	CBR00728 Dartmouth Waterfront Park-Step Replcmnt	300,000									50,000
A8	8	CBQ00016 Hfx.City Hall-Ext. Restoration Program	125,000									
A9	9	CBR00735 Halifax City Hall-Mechanical Upgrades	80,000									55,000
A10	10	CBR00060 Halifax Police Stn-Air Balancing/Ventila	50,000									
A11	11	CBR00745 Woodside Ferry Terminal-Pedway Repairs	50,000									
A12	12	CBR00753 Point Pleasant Park-Stone Cottage Reprs	50,000									
A13	13	CBR00748 200 Illsley Ave-Air Quality Improvements	50,000									50,000
A14	14	CBR00750 200 Illsley Ave-Safety Upgrades	90,000									60,000
A15	15	CBR00747 200 Illsley Ave-Underground Tank Removal	160,000									
A16	16	CBR00755 Underground Tank & Chimney Liner Replcmnt	50,000									50,000
A17	17	CBR00751 Bell Road Depot-Ventilation	62,000									
A18	18	CBR00744 MacKintosh Depot-Ventilation Upgrades										
A19	19	CBR00731 Halifax Police Station-Roof Repairs										
A20	20	CBR00723 HRM Buildings-Roofing										
A21	21	CBR00733 Hfx Police Stn-Exterior Brick Repairs										55,000
A22	22	CBR00736 Metro Transit Facilities-Roofing										50,000
A23	23	CBR00738 MacKintosh Depot-Roof Repairs										
A24	24	CBR00727 Fleming Park Out Buildings-Repairs										
A25	25	CBR00439 Dingle Tower-Facade Restoration										50,000
A26	26	CBR00895 Starr Manufacturing Building-Demolition										100,000
A27	27	CBR00091 Public Gardens-Horticultural Hall Restor										
A28	28	CBR00737 Halifax Parade Square-Moat Repairs										160,000
A29	29	CBR00741 MacKintosh Depot-Overhead Doors										50,000
A30	30	CBR00732 Fairview Cemetery-Workshop/Office Repair										
A31	31	CBR00746 HRM Facilities-Exterior Repairs										
A32	32	CBR00758 Metro Transit Bldgs-Interior Upgrades										
A33	33	CBR00756 Fort Needham Buildings-Exterior Repairs										
A34	34	CBR00830 Fountains and Wading Pools-Repairs										50,000
A35	35	CBR00743 Dartmouth Ferry Terminal-Washroom Upgrd										
A36	36	CBR00729 New Salt Dome-Eastern Region										
A37	37	CBR00440 2750 Dutch Village Rd-Install Air Cond										
A38	38	CBR00739 2750 Dutch Village Rd-Exterior Repairs										100,000
A39		CBR00730 New Salt Dome-Central Region										485,000
A40		CBR00757 HRM Facilities-Mechanical/Electrical Upg										120,000
A41		CBR00724 Ferry Terminals-Pontoon Protection										90,000
A42		CBR00740 2750 Dutch Village Rd-Roof Repairs										65,000
A43		CBR00759 HRM Rec Bldgs-Mechanical/Electrical Upgr										60,000
A44		CBR00749 200 Illsley Ave-Window Replacement										60,000
A45		CBR00752 Eric Spicer Building-Duct Cleaning										50,000
A46		CBR00754 Cowie Hill Depot-Ventilation										50,000
Subtotal			3,865,000	(2,265,000)	(300,000)	0	0	(2,565,000)	0	1,300,000	0	2,085,000

2000/01 Approved Capital Budget - Details by Project

Page No.	Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
Metro Transit												
A47	-	CBC00001 Bus Stop Accessibility (Moved from Operating)	100,000							100,000	0	30,000
A48	-	CBC00002 Park and Ride (Moved from Operating)	100,000							100,000	0	
Subtotal			200,000	0	0	0	0	0	0	200,000	0	30,000
Financial Services												
A49	-	CBA00894 PCB Compound	200,000								200,000	
	-	CBA00892 Warehouse Renovations									0	105,000
Subtotal			200,000	0	0	0	0	0	0	0	200,000	
Parks & Recreation												
A50	1	CBC00721 St. Margaret's Bay Arena	75,000								75,000	
A51	2	CBC00447 Arena Upgrades	50,000							50,000	0	100,000
A52	3	CBC00028 Recreation/Heritage Building Upgrades	150,000								150,000	150,000
A53	4	CBC00025 Major Facilities Upgrade	500,000	(262,000)				(262,000)			238,000	300,000
A54	5	CBC00812 Beazley Field House Upgrades	250,000	(80,000)				(80,000)			170,000	
A55	6	CBC00008 Lebrun Centre Upgrades	50,000								50,000	50,000
A56	7	CBC00712 Mainland Commons Aquatic & Community Ctr	434,000								434,000	3,032,000
A57	8	CBC00719 George Dixon Centre	50,000	(17,000)				(17,000)			33,000	
A58	9	CBC00707 Chezzetcook Fire Hall Renovations (Area Rated)	50,000	(25,000)			(25,000)	(50,000)				
A59	10	CBC00822 Carroll's Corner Community Center (Area Rated)	18,000				(18,000)	(18,000)				
		CBC00710 Bloomfield Centre Upgrades										165,000
		CBC00006 Captain William Spry Centre										67,000
		CBC00720 Springfield Lake Recreation Centre										63,000
		CBC00709 St. Andrew's Centre										50,000
		CBC00713 Beechville Lakeside Timerlea Com. Ctr										100,000
		CBC00718 North & South Woodside Community Centre										50,000
		CBC00811 Needham Center/Pool										50,000
		CBC00027 Cole Harbour Activity Centre										50,000
		CBC00711 Findlay Centre										50,000
		CBC00716 Graham's Grove Storage										50,000
		CBC00708 Fall River Recreation Centre Upgrades										50,000
Subtotal			1,627,000	(384,000)	0	0	(43,000)	(427,000)	0	50,000	1,150,000	4,377,000
Fire & Emergency Services												
A60	1	CBF00444 Station Replacement (4) *	3,000,000		(3,000,000)			(3,000,000)			0	2,000,000
A61	2	CBF00036 Knightsridge Dr. - Station 7 Repairs	230,000								230,000	
A62	3	CBF00697 Exhaust Extraction Systems	70,000								70,000	75,000
A63		CBF00696 Exhaust Extraction System-Hammonds Plns	50,000				(50,000)	(50,000)				
A64		CBF00698 Black Pt FD Station #56 Exhaust Extraction System	46,000	(10,000)			(36,000)	(46,000)				
Subtotal			3,396,000	(10,000)	(3,000,000)	0	(86,000)	(3,096,000)	0	0	300,000	2,075,000
Regional Police												
A65	1	CBP00764 Exhibit Storage System *	60,000		(60,000)			(60,000)				
A66	1	CBP00772 Relocation of Police Serv. to Headquarters Facility	740,000		(740,000)			(740,000)				1,520,000
Subtotal			800,000	0	(800,000)	0	0	(800,000)	0	0	0	1,520,000
Total Buildings			10,088,000	(2,659,000)	(4,100,000)	0	(129,000)	(6,888,000)	0	1,550,000	1,650,000	10,139,500

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		Business Parks										
		Real Estate Services										
B1	1	CQE00636 Burnside Expansion, Ph II-1-New Roads	2,200,000		(2,200,000)			(2,200,000)				
B2	2	CQE00637 Burnside Expansion, Ph II-2-New Roads	3,000,000		(3,000,000)			(3,000,000)				
B3	3	CQE00638 Burnside Expansion, Ph II-3-New Roads	2,600,000		(2,600,000)			(2,600,000)				
B4	4	CQE00639 Burnside Expansion-Bancroft Ct Develop	950,000		(950,000)			(950,000)				
		CQE00640 Dev Plan, Undev Areas-Pyritic Slates										60,000
		CQE00641 Bayers Lake-Extension										5,300,000
		CQE00642 Ragged Lake-Master Plan/Proposal Request										125,000
		CQE00643 Susie Lake Crescent-Road Improvements										400,000
		CQE00644 Chain Lake Dr, Ph 3-Road Improvements										1,500,000
		CQE00645 Akerley Boulevard West-Mill Overlay										145,000
		CQE00646 Akerley Boulevard East-Mill Overlay										145,000
		CQE00647 Ilsley Avenue-Micro Surfacing										60,000
		CQE00648 Topple Drive-Micro Surfacing										50,000
		CQE00649 Windmill Road, Ph 1-New Sidewalk										250,000
		CQE00650 Aerotech Dr-Overlay of Asphalt										335,000
		CQE00657 Burnside Expansion, Ph II-4-New Roads										5,000,000
		CQE00652 Chain Lake Dr, Ph 4-Road Improvements										2,300,000
		CQE00651 Pratt & Whitney Drive-Overlay										500,000
		CQE00655 Akerley Boulevard West-Overlay										135,000
		CQE00654 Akerley Boulevard East-Overlay										135,000
		CQE00653 Windmill Rd, Ph 2-New Sidewalk										130,000
		CQE00656 Mosher Drive-Street Reconstruction										130,000
		Total	8,750,000	0	(8,750,000)	0	0	(8,750,000)	0	0	0	16,700,000
		Total Business Parks	8,750,000	0	(8,750,000)	0	0	(8,750,000)	0	0	0	16,700,000

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Parks & Playgrounds												
Parks & Recreation												
C1	1	CPR00323 Upgrade Playgrounds-CSA Standards	70,000								70,000	70,000
C2	2	CPC00303 Parks & Playgrounds Priority Safety Upgrades	300,000	(50,000)				(50,000)			250,000	300,000
C3	3	CPR00324 Athletic Field Upgrading/Repairs	100,000								100,000	200,000
C4	4	CPR00325 Walkway Repairs-HRM Wide Program	100,000								100,000	150,000
C5	5	CPR00326 Playground Fencing Repairs	88,000								88,000	50,000
C6	6	CPC00683 Sports Field Upgrades	280,000	(30,000)				(30,000)			250,000	300,000
C7	7	CPC00304 Ballfield Priority Safety Upgrades	135,000								135,000	200,000
C8	8	CPR00330 Cemetery Upgrades	60,000								60,000	60,000
C9	9	CPR00327 Sport Court Repairs	50,000								50,000	50,000
C10	10	CPC00684 Sports Courts Upgrades	50,000								50,000	200,000
C11	11	CPC00467 Regional Trails Development	275,000								275,000	300,000
C12	12	CPC00680 Passive Park Upgrades	125,000								125,000	200,000
C13	13	CPR00618 Dartmouth Common Upgrades	100,000								100,000	50,000
C14	14	CPC00682 Skateboarding Facilities	70,000	(20,000)				(20,000)			50,000	50,000
C15	15	CPC00675 Track and Field Upgrades	50,000								50,000	200,000
C16	16	CPR00316 City Wide Tree Planting	60,000								60,000	60,000
C17	17	CPR00619 Public Gardens Upgrade	54,000								54,000	65,000
C18	18	CPC00676 New Passive Park Development	150,000	(100,000)				(100,000)			50,000	130,000
C19	19	CPC00679 New Sports Court Development	50,000	(15,000)				(15,000)			35,000	60,000
		CPR00622 Parks Depots and Facility Repairs										60,000
		CPR00331 General Park Repair Upgrds (Business Are										60,000
		CPR00328 Overseeding-Major Fields										50,000
		CPR00465 Safety Fencing Park Areas										50,000
		CPR00466 Cornwallis Park Safety Upgrades										50,000
		CPR00621 Point Pleasant Park Master Plan										300,000
		CPC00678 New Sportfield Development										100,000
		CPC00313 Regional Washroom Facilities										50,000
		CPC00810 Spray Pool Upgrades										50,000
		CPC00809 Westphal/Cole Harbour Commons (NSHCC)										150,000
		CPC00681 Shubie Park Campground (Can't be adjusted down)										190,000
		CPC00677 New Playground Development										150,000
		CPC00685 New Ball Field Development (Can't be adjusted down)										700,000
		CPC00814 Mainland Commons-Halifax										50,000
		CPR00620 Park Related Environmental Upgrades										
		Total	2,167,000	(215,000)	0	0	0	(215,000)	0	0	1,952,000	4,705,000
		Total Parks & Recreation	2,167,000	(215,000)	0	0	0	(215,000)	0	0	1,952,000	4,705,000

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Community & Property Development												
Planning & Development Services												
D1	1	CDC00111 Oversized Streets	500,000	0				0			500,000	500,000
D2	2	CDC00110 Oversized Sewers	500,000	0				0			500,000	500,000
D3	3	CDC00453 Downtown/Comm. Areas Streetscape Imprv	300,000	(150,000)				(150,000)			150,000	500,000
	4	CDC00116 Glenbourne Land Development	0	0				0			0	800,000
Subtotal			1,300,000	(150,000)	0	0	0	(150,000)	0	0	1,150,000	2,300,000
Total Community & Property Development			1,300,000	(150,000)	0	0	0	(150,000)	0	0	1,150,000	2,300,000

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Page No.	Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
District Capital												
CAO												
		CCC00123 District 1 Allocation	30,433							30,433	0	
		CCC00124 District 2 Allocation	30,433							30,433	0	
		CCC00125 District 3 Allocation	30,434							30,434	0	
		CCC00126 District 4 Allocation	30,435							30,435	0	
		CCC00127 District 5 Allocation	30,435							30,435	0	
		CCC00128 District 6 Allocation	30,435							30,435	0	
		CCC00129 District 7 Allocation	30,435							30,435	0	
		CCC00130 District 8 Allocation	30,435							30,435	0	
		CCC00131 District 9 Allocation	30,435							30,435	0	
		CCC00132 District 10 Allocation	30,435							30,435	0	
		CCC00133 District 11 Allocation	30,435							30,435	0	
		CCC00134 District 12 Allocation	30,435							30,435	0	
		CCC00135 District 13 Allocation	30,435							30,435	0	
		CCC00136 District 14 Allocation	30,435							30,435	0	
		CCC00137 District 15 Allocation	30,435							30,435	0	
		CCC00138 District 16 Allocation	30,435							30,435	0	
		CCC00139 District 17 Allocation	30,435							30,435	0	
		CCC00140 District 18 Allocation	30,435							30,435	0	
		CCC00141 District 19 Allocation	30,435							30,435	0	
		CCC00142 District 20 Allocation	30,435							30,435	0	
		CCC00143 District 21 Allocation	30,435							30,435	0	
		CCC00144 District 22 Allocation	30,435							30,435	0	
		CCC00145 District 23 Allocation	30,435							30,435	0	
		Total	700,000	0	0	0	0	0	0	700,000	0	
		Total District Capital	700,000	0	0	0	0	0	0	700,000	0	0

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Light Equipment												
Financial Services												
E1		CEM00893 Fuel System Repairs	50,000		(50,000)			(50,000)		0	0	10,000
		CEA00971 Coin Room Modernization										75,000
		Total	50,000	0	(50,000)	0	0	(50,000)	0	0	0	85,000
Parks & Recreation												
E2	1	CEC00457 Program & Aquatic Equip Var Ctrs	30,000							30,000	0	20,000
E3	2	CEC00686 Athletic Field Equipment	20,000							20,000	0	40,000
		CEC00813 Captain William Spry Fitness Center										100,000
		Total	50,000	0	0	0	0	0	0	50,000	0	160,000
EMO												
		CEE00815 Amateur Radio	0	0				0			0	50,000
		Total	0	0	0	0	0	0	0	0	0	50,000
Fire & Emergency Services												
E4	1	CEF00699 Thermal Imaging Cameras (2)	65,000		(65,000)			(65,000)				65,000
E5	2	CEF00702 Opticom Signalization System	80,000					0	80,000		0	80,000
E6	3	CEF00703 Foam System Upgrade (3)	60,000					0	60,000		0	
E7	4	CEF00701 Air Quality Monitoring Meters (9)	60,000					0	60,000		0	
		Total	265,000	0	(65,000)	0	0	(65,000)	200,000	0	0	145,000
Library Services												
E8		CEL00816 WEBPAC-World Wide Web	53,000					0		53,000	0	0
		Total	53,000	0	0	0	0	0	0	53,000	0	0
Regional Police												
E9	1	CEP00777 Voice Box J1185 System	225,000					0		225,000	0	32,000
E10	2	CEP00771 Photographic Colour Processor Replacement	80,000					0		80,000	0	20,000
		CEP00454 Communications Intercepts						0				300,000
		Total	305,000	0	0	0	0	0	0	305,000	0	352,000
		Total Light Equipment	723,000	0	(115,000)	0	0	(115,000)	200,000	408,000	0	792,000

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Heavy Equipment												
		Financial Services										
F1		CHA00957 Electronic Parking Meter Conversion	175,000		(175,000)			(175,000)			0	1,240,000
		Total	175,000	0	(175,000)	0	0	(175,000)	0	0	0	1,240,000
		Fire & Emergency Services										
F2		CHF00704 Lake Echo Emergency Generator	30,000				(30,000)	(30,000)				
F3		CHF00705 Lawrencetown FD Rescue Boat	17,000	(4,000)			(13,000)	(17,000)				
F4		CHF00706 Black Pt FD Air Compressor	14,000	(14,000)				(14,000)				
		Total	61,000	(18,000)	0	0	(43,000)	(61,000)	0	0	0	0
		Regional Libraries										
F5		CHL00818 Tantallon Public Library	1,107,000		(100,000)			(100,000)	837,000	118,000	52,000	
		Total	1,107,000	0	(100,000)	0	0	(100,000)	837,000	118,000	52,000	0
		Total Heavy Equipment	1,343,000	(18,000)	(275,000)	0	(43,000)	(336,000)	837,000	118,000	52,000	1,240,000

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Fleet												
Shared Services												
	G1	CVA00974 Transit Bus Replacement	3,000,000					0	1,500,000		1,500,000	3,500,000
	G2	CVA00973 Vehicle Replcmnt(greater than 10yrs)	804,000		0			0	804,000		0	1,980,000
	G3	CVA00972 Vehicle Replcmnt (life less than 10yrs)	1,666,000		(1,100,000)			(1,100,000)	566,000		0	1,666,000
	G4	CVA00979 Mid Life Refit of Harbour Ferry	100,000					0			100,000	3,000,000
	G5	CVA00975 Transit Access-A-Buses & Services Veh.	400,000		0			0	300,000	100,000	0	190,000
		Total	5,970,000	0	(1,100,000)	0	0	(1,100,000)	3,170,000	100,000	1,600,000	10,336,000
Parks & Recreation												
		CVC00200 Ice Resurfacing Machine	0					0			0	130,000
		Total	0	0	0	0	0	0			0	65,000
Fire & Emergency Services												
	G6	1 CVF00535 Apparatus Replacement 1999/2000	1,000,000					0	0		1,000,000	2,450,000
	G7	2 CVF00462 Utility Vehicle Replacement Funding	283,000		(183,000)			(183,000)	100,000		0	175,000
	G8	CVF00688 Pumper Truck-Lawrencetown Beach	230,000				(230,000)	(230,000)				
	G9	CVF00691 Tanker Truck-Middle Musquodoboit	210,000				(210,000)	(210,000)				
	G10	CVF00687 Pumper Truck-Beaverbank/Kinsac	206,000				(206,000)	(206,000)				
	G11	CVF00689 Rescue Unit-Harrietsfield/Sambro	200,000				(200,000)	(200,000)				
	G12	CVF00693 Tanker Truck-Sheet Harbour	200,000				(200,000)	(200,000)				
	G13	CVF00690 Rescue Unit-Herring Cove	200,000				(200,000)	(200,000)				
	G14	CVF00695 Zone 4 FD Officer's Utility Vehicle	25,000	(25,000)				(25,000)				
	G15	CVF00692 Tanker Truck-Meagher's Grant	20,000	(5,000)			(15,000)	(20,000)				
	G16	CVF00694 Black Pt FD Repairs & Upgrades to Rescue #56	20,000	(20,000)				(20,000)				
		Total	2,594,000	(50,000)	(183,000)	0	(1,261,000)	(1,494,000)	100,000	0	1,000,000	2,625,000
Library Services												
	G17	CVL00817 Mobile Library Replacement	200,000								200,000	
		Total	200,000	0	0	0	0	0		0	200,000	0
Regional Police												
	G18	1 CVP00767 Fleet Replacement-Marked	982,400		(410,400)			(410,400)	572,000		0	821,000
	G19	1 CVP00766 Fleet Replacement-Unmarked	328,000		0			0	328,000		0	184,000
		Total	1,310,400	0	(410,400)	0	0	(410,400)	900,000	0	0	1,005,000
		Total Fleet	10,074,400	(50,000)	(1,693,400)	0	(1,261,000)	(3,004,400)	4,170,000	100,000	2,800,000	14,063,500

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Information Technology *												
Financial Services												
H1	1	CIA00625 Computerized Maintenance Management Sys	241,000							241,000	0	
H2	1	CIA01011 GIS Server hardware Upgrades CIA00250 Project Genesis	100,000							100,000	0	50,000 2,500,000
Total			341,000	0	0	0	0	0		341,000	0	2,550,000
Integrated Communications Committee												
H3	1	CIY00019 Computer Aided Dispatch (CAD) (Phase 1)	781,000					0			781,000	1,219,000
	2	CIY00003 TMR Project Management (moved from operating)	0					0				
	3	CIP00776 Trunked Mobile Radio System (TMR)	0					0				3,000,000
Total			781,000	0	0	0	0	0		0	781,000	4,219,000
Regional Police												
H4	1	CIP00768 Fingerprint Transmission System	150,000							150,000	0	
H5	2	CIP00778 Mug Shot Capture System	150,000							150,000	0	
H6	3	CIP00770 Major Crime Software System	200,000							200,000	0	50,000
H7	4	CIP00760 Automatic Vehicle Location System (AVL)	125,000							125,000	0	88,000
H8	5	CIP00761 Disclosure System	200,000							200,000	0	100,000
	6	CIP00765 Fingerprint Scanning System										125,000
		CIP00773 Police Time Replacement										100,000
		CIP00774 Record Management System(RMS's)										3,000,000
		CIP00896 Voice to Text Recording System										100,000
Total			825,000	0	0	0	0	0		825,000	0	3,563,000
Public Works & Transportation												
H9		CIU00004 Replace GO-Time Monitors	53,000					0		53,000	0	0
Total			53,000	0	0	0	0	0		53,000	0	0
Total Information Technology			2,000,000	0	0	0	0	0		1,219,000	781,000	10,332,000

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Roads (New)												
Public Works & Transportation												
I1	1	CXR00332 New Paving of Subdvn Sts. Inside Core Ar	500,000			(250,000)		(250,000)			250,000	600,000
I2	2	CXR00483 New Paving-Subd'n Streets Outside Core	300,000	(150,000)		(150,000)		(300,000)				350,000
Total			800,000	(150,000)	0	(400,000)	0	(550,000)			250,000	950,000
Total Roads (New)			800,000	(150,000)	0	(400,000)	0	(550,000)			250,000	950,000
Roads (Renewals)												
Public Works & Transportation												
I3	1	CYU00020 Retaining Wall Replacement and Repair	118,000	(9,600)				(9,600)			108,400	150,000
I4	2	CYR00995 School Street (Slayter-End)	21,000			(3,000)		(3,000)			18,000	
I5	3	CYR00998 Dalkeith Dr (Arklow-Arklow)	250,000			(21,000)		(21,000)			229,000	
I6	4	CYR00996 Swallow St (Flamingo-End)	100,000			(7,000)		(7,000)			93,000	
I7	5	CYR01000 Ernest Avenue (Albro Lk Rd-Brannon)	210,000								210,000	
I8	6	CYR00987 Kinsac Rd (Jamie-Station Rd)	256,000								256,000	
I9	7	CYR00986 Theakston Ave (Pinegrove W-End-E 30m)	48,000			(5,000)		(5,000)			43,000	
I10	8	CYR00985 Glenn Court (Glenn Ave-End)	56,000			(2,000)		(2,000)			54,000	
I11	9	CYR00994 Kempt Rd (100M of Hood)	240,000								240,000	
I12	10	CYR00982 Aspen Crescent (Tamarack to Sycamore)	240,000			(16,000)		(16,000)			224,000	
I13	11	CYR00999 Brightwood Ave (Victoria Rd-Slayter St)	95,000								95,000	
I14	12	CYR00981 Trunk 2 (Holland Rd-Collins)	360,000								360,000	
I15	13	CYR00989 Adelaide Avenue (Hillcrest-Willett)	200,000			(14,000)		(14,000)			186,000	
I16	14	CYR01005 Dorothea Drive (Topsail-Spring Ave)	170,000			(11,000)		(11,000)			159,000	
I17	15	CYR01003 Colindale St (Purcell's Cove-Pearl)	200,000			(13,000)		(13,000)			187,000	
I18	16	CYR01002 Young St (Windsor to Kempt)	375,000								375,000	
I19	17	CYR01004 Castle Hill Dr (Grosvenor-Cresthaven)	30,000			(1,000)		(1,000)			29,000	
I20	18	CYR00983 Lockview Rd (Kinclaven-High St)	190,000								190,000	
I21	19	CYR00992 Portland Street (Lakefront Rd-Gaston Rd)	300,000								300,000	
I22	20	CYR00993 Ashgrove Ave (Cole Harbour Rd-Attwood)	250,000			(17,000)		(17,000)			233,000	
I23	21	CYR00997 Holland Ave (Bedford Hwy-End)	200,000			(8,000)		(8,000)			192,000	
I24	22	CYR01010 Glencoe Dr (Tay Ave-Tummell Dr)	230,000			(15,000)		(15,000)			215,000	
I25	23	CYR01009 Shirley Street (Vernon-Preston)	119,000								119,000	
I26	24	CYR01008 West Street (Robie-Agricola)	87,000								87,000	
I27	25	CYR01006 Summit Heights Road (End-End)	200,000								200,000	
I28	26	CYR00984 Ridge Ave (Civic 44-Turning Circle)	170,000								170,000	
I29	27	CYU00012 Hydrostone Lanes	60,000								60,000	
I30	28	CYR00823 Gravel Road Reconstruction	150,000								150,000	200,000
I31	29	CYU00021 Street Light Power enclosure	60,000								60,000	
I32	30	CYU00022 Street light standards	87,600								87,600	
	31	CYR00991 Paving Renewal 2001										3,200,000
		CYR00988 Evans Ave Connector (Evans-Glenforest)										
		CYR01001 Evans Avenue (Titus to Ford)										
		CYR01007 Sheridan Street (Albro Lake-Russell)										
		CYR00825 Gravel Road Intersection Renewals										
Total			5,072,600	(9,600)	0	(133,000)	0	(142,600)			4,930,000	3,550,000
Total Roads (Renewals)			5,072,600	(9,600)	0	(133,000)	0	(142,600)			4,930,000	3,550,000

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Roads (Resurfacing)												
Public Works & Transportation												
	133	1 CZR00352 Crack Sealing Various Locations	100,000								100,000	330,000
	134	2 CZR00355 Main Artery Patching Various Locations	300,000								300,000	769,000
	135 & 36	3 CZR00357 Resurfacing Various Locations	5,850,000								5,850,000	7,690,000
	137	4 CZR00358 Surface Sealing-Variou Locations	570,000								570,000	1,110,000
		5 CZR00472 Bridge Repairs Various Locations										160,000
		Total	6,820,000	0	0	0	0	0	0		6,820,000	10,059,000
		Total Roads Resurfacing	6,820,000	0	0	0	0	0	0		6,820,000	10,059,000
		Grand total of Roads	12,692,600	(159,600)	0	(533,000)	0	(692,600)			12,000,000	14,559,000

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Sewers (General)												
Public Works & Transportation												
J1	1	CGU00023 Servicing and Master Plans	150,000							150,000	0	150,000
J2	2	CGR00788 Studies & Investigations(Var.Locations)	150,000							150,000	0	150,000
J3	3	CGU00024 Crown Dr/St Margaret's Bay Rd-San Sewer	100,000								100,000	
J4	4	CGU00025 Pleasant St (Atlantic-Irving) San Sewer	260,000								260,000	
J5	5	CGI00015 Melville Cove PS Back Up Power	200,000								200,000	
J6	6	CGR00783 Caldwell Road Pumping Station	130,000								130,000	
J7	7	CGR00490 Walker Street Sanitary Sewer	150,000								150,000	
J8	8	CGU00026 Shore Road Bank Stabilization	200,000								200,000	
J9	9	CGR00370 Leiblin Park-Storm Sewers	200,000								200,000	300,000
J10	10	CGR00797 Meadowbrook& Basinview Intrsctn-Strm Dm	60,000								60,000	
J11	11	CGU00029 Humber Park Storm Sewer	200,000								200,000	150,000
J12	12	CGR00782 Centre Street Storm Sewer	200,000								200,000	
		CGR00888 Hines Road Storm Sewer										500,000
		CGR00911 Belleshire Dr-Culvert Renewal										50,000
		CGR00492 Ross Road Area Storm Sewer										200,000
		CGR00792 Kempt Rd (Young-Columbus)-Storm Sewer										400,000
		Total	2,000,000	0	0	0	0	0		300,000	1,700,000	1,900,000
		Total Sewers	2,000,000	0	0	0	0	0		300,000	1,700,000	1,900,000
Sewer (Other)												
J13	1	CAO CSE00386 Pollution Control-Halifax Harbour	900,000		(900,000)			(900,000)				980,000
		Total	900,000	0	(900,000)	0	0	(900,000)				980,000

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Public Works & Transportation												
J14	1	CGR00632 North Preston STP Expansion	25,000		(25,000)			(25,000)				800,000
J15	2	CGR00633 Mill Cove WPCP Improvements	165,000		(165,000)			(165,000)				
J16	3	CGR00780 Uplands Park STP	20,000		(20,000)			(20,000)				
J17	4	CGR00779 Springfield Lake STP Bar Screen	60,000		(60,000)			(60,000)				
J18	5	CGR00634 Aerotech Park STP Expansion	40,000		(40,000)			(40,000)				
J19	6	CGR00635 Aerotech Park WTP and Distribution	60,000		(60,000)			(60,000)				
J20	7	CSR00624 Hines Road Storm Sewer	600,000		(600,000)			(600,000)				500,000
J21	8	CSR00503 Infiltration/Inflow Reduction	250,000		(250,000)			(250,000)				250,000
J22	9	CSR00390 Pollution Prevention Program (Source Con	300,000		(300,000)			(300,000)				300,000
J23	10	CSR00804 Quigley's Comer-Pumping Stn, Forcemains	600,000		(600,000)			(600,000)				700,000
J24	11	CGR00371 Upgrading Pumping Stations	350,000		(350,000)			(350,000)				500,000
J25	12	CGR00787 Fenerty Road Culvert Renewal	50,000		(50,000)			(50,000)				
J26	13	CGR00796 Mount Edward Road Culvert	175,000		(175,000)			(175,000)				
J27	14	CGR00374 Port Wallace-Sanitary Sewer System	400,000		(400,000)			(400,000)				
J28	15	CGR00365 Cole Harbour-Storm & Sanitary Sewers	400,000		(400,000)			(400,000)				
J29	16	CGR00493 Easement St. Michael's to Pinegrove	200,000		(200,000)			(200,000)				
J30	17	CSR00802 Sackville Sanitary Sewer System	200,000		(200,000)			(200,000)				1,000,000
		CGR00789 Fairview Overpass Combined Sewer										300,000
		CGR00806 Old Sambro Rd:Sussex-MacIntosh-Storm Swr										250,000
		Total	3,895,000	0	(3,895,000)	0	0	(3,895,000)		0	0	4,600,000
		Total Sewers (Other)	4,795,000	0	(4,795,000)	0	0	(4,795,000)		0	0	5,580,000
		Grand total of Sewers	6,795,000	0	(4,795,000)	0	0	(4,795,000)		300,000	1,700,000	7,480,000

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Sidewalks (New)												
Public Works & Transportation												
K1	1	CJR00839 Beaver Bank Cross Rd(Waterwheel/Noria-N	15,000								15,000	
K2	2	CJR00838 Waverley Rd(Montague Rd/Hwy 7 Intrscn)	18,000								18,000	
K3	3	CJR00397 Lockview Rd (existing-Lockview Ct W. sd	300,000			(150,000)	(150,000)	(300,000)			0	400,000
K4	4	CJR00954 Montague Rd(Montague Dr/Lake Loon Rd)	140,000			(70,000)		(70,000)			70,000	
K5	5	CJR00969 Barrington St(Devonshire to Existing)	10,000								10,000	
K6	6	CJR00970 Sycamore Lane(Riverside-Raymond Dr)	60,000			(30,000)		(30,000)			30,000	130,000
K7	7	CJR00396 St. Margarets Bay Rd (Oliver-Greenhead n	214,000			(107,000)		(107,000)			107,000	
K8	8	CJR00968 Waverley Rd(Montebello-200 Waverley Rd)	80,000								80,000	
K9	10	CJR00980 Barrington Street (Gerrish-Cornwallis)	82,000								82,000	
	9	CJR00897 Cobequid Rd Sidewalk(Rocky Lk-Amer.Hill)										600,000
		CJR00956 Sidewalks 2001 - Various Districts									0	770,000
		Total	919,000	0	0	(357,000)	(150,000)	(507,000)		0	412,000	1,900,000
		Total New Sidewalks	919,000	0	0	(357,000)	(150,000)	(507,000)		0	412,000	1,900,000

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Sidewalk Renewals												
Public Works & Transportation												
K10	1	CKR00824 Asphalt Pathway Renewals	80,000								80,000	
K11	2	CKR00866 Portland St(Pleasant to Maitland)N Side	35,880								35,880	
K12	3	CKR00873 Edward Arab Ave(George Daultinee Ave-J.Fergus)	70,700								70,700	
K13	4	CKR00883 Coburg Rd(Edward to Robie) S Side	24,180								24,180	
K14	5	CKR00967 Memorial Drive(Robie-Leeds)	132,000								132,000	
K15	6	CKR00869 Scott St(Fenwick to McNeil)W Side	24,700								24,700	
K16	7	CKR00874 D. Village Rd(Springvale-Mumford)E Side	27,300								27,300	
K17	8	CKR00943 Kearney Lk Rd,BiHi East-BiHi West(S)	31,980								31,980	
K18	9	CKR00965 Saint Andrews Ave(Chisholm-Federal)	50,000								50,000	
K19	10	CKR00950 Elmwood Ave,Bedford-Haig(N)	17,160								17,160	
K20	11	CKR00885 Dublins St(Bayers and Young)W Side	18,980								18,980	
K21	12	CKR00940 Joseph Howe Dr.Rail Line-Westbourne Bldg	32,760								32,760	
K22	13	CKR00953 Spikenard St.,Stevens-Margaree (N)	14,820								14,820	
K23	14	CKR00951 Murdoch Rd,Dutch Village-Royal Pine(N)	30,680								30,680	
K24	15	CKR00876 Basinview Dr(Leeds to Bright)E Side	41,600								41,600	
K25	16	CKR00881 Pr.Albert Rd(Ochtertony-Hawthorne)N	49,400								49,400	
K26	17	CKR00880 Pinehill Drive S Side	9,100								9,100	
K27	18	CKR00887 Hillside Ave(Mt Pleasant to Lakeview)	21,060								21,060	
K28	19	CKR00871 Windmill Rd(Faulkner to Dawson)E Side	21,580								21,580	
K29	20	CKR00867 Cork St(Oxford to Connelly)N Side	62,140								62,140	
K30	21	CKR00868 Cabot St(Prescott & Robie) N Side	23,140								23,140	
K31	22	CKR00877 Hershey Rd(Clyde to Milville) N Side	34,060								34,060	
K32	23	CKR00879 Berlin St(Connolly to Oxford)N Side	54,600								54,600	
K33	24	CKR00882 Mitchell St(Rosedale to Floral)N Side	23,920								23,920	
K34	25	CKR00910 Acadia St(Albert to Vestry-E Side)	44,720								44,720	
K35	26	CKR00941 Normandy Dr,Highland-Merson(S)	24,180								24,180	
K36	27	CKR00958 Wellington St.,Tower-Ingليس(E)	83,200								83,200	
K37	28	CKR00944 Fenwick St/Lucknow-South Park (S)	30,420								30,420	
K38	29	CKR00945 Ascot Ave/Dutch Village Rd-Royal Pine(N)	16,380								16,380	
K39	30	CKR00875 Chebucto Rd(William Hunt to Connaught)	129,480								129,480	
K40	31	CKR00946 Barrington St/Harvey-South(W)	20,800								20,800	
K41	32	CKR00947 Morningside Dr/Dutch Village Rd-Melton S	26,260								26,260	
K42	33	CKR00948 Johnstone Ave/Cameron-Esson(W)	64,480								64,480	
K43	34	CKR00949 Morningside/Dutch Village-Lexington(N)	88,140								88,140	
K44	35	CKR00909 Prince Arthur Ave(Hastings/Portland-E)	23,660								23,660	
K45	36	CKR00870 Cork St(Oxford to Connelly)S Side	62,140								62,140	
K46	37	CKU00014 Duffus St. (Isleville to Lawtons) N	42,400								42,400	
Total			1,588,000	0	0	0	0	0		0	1,588,000	0
Total Sidewalk Renewals			1,588,000	0	0	0	0	0		0	1,588,000	0
Grand total Sidewalks			2,507,000	0	0	(357,000)	(150,000)	(507,000)	0	0	2,000,000	1,900,000

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Traffic Improvements												
Public Works & Transportation												
L1	1	CTU00028 Highway 102 Ramps to Joseph Howe	700,000	(350,000)				(350,000)			350,000	
L2	2	CTR00416 Traffic Signal Installation	200,000								200,000	
L3	3	CTR00420 RA5 Replacement (7)	100,000								100,000	100,000
L4	4	CTR00417 Young St/Windsor St/Bayers Rd Intersection Improv	350,000								350,000	
L5	5	CTR00899 Fall River/lockview Intersection	50,000								50,000	
L6	6	CTR00423 Traffic Calming (Consultant Support & Ha	80,000								80,000	100,000
L7	7	CTR00904 Destination Signage Program	30,000								30,000	50,000
L8	8	CTR00905 Intersection Improvement Program	120,000								120,000	100,000
L9	9	CTU00010 Realignment of Highway 3	750,000	(350,000)				(350,000)			400,000	
L10	10	CTR00530 Traffic Signal Control Sys Integration	130,000								130,000	100,000
L11	11	CTR00906 Pedestrian Safety & Access Program	60,000								60,000	
L12	12	CTR00529 Various Traffic Related Studies	80,000								80,000	80,000
L13	13	CTR00908 Transportation Demand Management Program	100,000								100,000	180,000
L14	14	CTR00898 Nantucket/Victoria Intersection	200,000								200,000	
L15	15	CTR00903 Cobequid Rd.Realignment(Waverley)	70,000								70,000	100,000
L16	16	CTU00013 Ave Du Portage realignment	180,000								180,000	
	17	CTR00901 Robie Street Widening(Cunard to Garrick)										230,000
	18	CTR00902 North Street(Gottingen to Robie)										390,000
	19	CTR00907 Roadway Netork Improvement										1,900,000
	20	CTR00531 Main St. Study Recommendations									0	460,000
Total			3,200,000	(700,000)	0	0	0	(700,000)		0	2,500,000	3,790,000
Total Traffic Improvements			3,200,000	(700,000)	0	0	0	(700,000)		0	2,500,000	3,790,000

2000/01 Approved Capital Budget - Details by Project

Page No.	Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
Solid Waste												
Solid Waste Resources												
M1	1	CWR00523 RDF Cell Design & Construction Ph 1&2	4,500,000		0				4,500,000			
M2	2	CWR00525 Infrastr. Removal Sackville Landfill	350,000		(350,000)			(350,000)				
		CWR00977 Cell 3 Otter Lake										11,200,000
		CWR00978 Cell 4 Otter Lake										145,000
		Total	4,850,000	0	(350,000)	0	0	(350,000)	4,500,000	0	0	11,345,000
		Total Solid Waste	4,850,000	0	(350,000)	0	0	(350,000)	4,500,000	0	0	11,345,000
Capital Reserve Pool												
		CAO										
		Capital Reserve Pool (Crespool)	0					0				
		Total	0	0	0	0	0	0	0			
		Total Capital Reserve Pool	0	0	0	0	0	0	0			
Grand Total (Not including Major Facilities)			67,190,000	(3,951,600)	(20,078,400)	(890,000)	(1,583,000)	(26,503,000)	9,707,000	4,395,000	26,585,000	99,346,000

2000/01 Approved Capital Budget - Details by Project

Page No.	Priority No.	Project No./Description	2000/01 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	2000/01 Total Funding	Capital from Operating	Provincial Capital Grant	Debt Recommended	2001/02 Gross Requested
Major Facilities												
Buildings												
N1		CBC00912 Metro Centre-Air Handling Unit Replacmnt	80,000							80,000	0	
N2		CBC00923 Metro Centre-Dehumidifier	60,000							60,000	0	
N3		CBC00914 Metro Centre-Replace Boiler Bumers	45,000							45,000	0	
N4		CBC00925 Metro Centre-Overhaul Compressors	20,000							20,000	0	240,000
		CBC00929 Metro Centre-George St Security Desk										30,000
		CBC00928 Metro Centre-Header Trench										25,000
		CBC00921 Metro Centre-Concert Stage										140,000
		CBC00935 Metro Centre-Roof Repairs										135,000
		CBC00915 Metro Centre-Ammonia Condenser										65,000
		CBC00937 Metro Centre-Washroom Expansion										60,000
		CBC00930 Metro Centre-Podium Decks										50,000
		CBC00939 Metro Centre-Water Pump Enhancer										50,000
		CBC00918 Metro Centre-Carpet Replacement										40,000
		CBC00934 Metro Centre-Promenade Upgrade										40,000
		CBC00913 Metro Centre-Brine Header Trench										40,000
		CBC00931 Metro Centre-Portable Floor Ice Deck										175,000
		Total	205,000	0	0	0	0	0	0	205,000	0	1,090,000
Heavy Equipment												
N5		CHC00926 Metro Centre-Main Lift	75,000								75,000	
		Total	75,000	0	0	0	0	0	0	0	75,000	
Light Equipment												
		CEC00938 Metro Centre-Theatrical Curtain										26,000
		Total	0	0	0	0	0	0	0	0	0	26,000
		Total Major Facilities	280,000	0	0	0	0	0	0	205,000	75,000	1,090,000
Grand Total (Including Major Facilities)			67,470,000	(3,951,600)	(20,078,400)	(890,000)	(1,583,000)	(26,503,000)	9,707,000	4,600,000	26,660,000	100,436,000

Alphabetical Listing of 2000/01 Approved Capital Budget

Page No.	Project No.	Project Description	2000/01 Gross Budget	Cost Sharing
A13	CBR00748	200 Illsley Ave-Air Quality Improvements	50,000	
A14	CBR00750	200 Illsley Ave-Safety Upgrades	90,000	
A15	CBR00747	200 Illsley Ave-Underground Tank Removal	160,000	
A44	CBR00749	200 Illsley Ave-Window Replacement		
A38	CBR00739	2750 Dutch Village Rd-Exterior Repairs		
A37	CBR00440	2750 Dutch Village Rd-Install Air Cond		
A42	CBR00740	2750 Dutch Village Rd-Roof Repairs		
A5	CBA00631	90 Alderney Drive Building Upgrades	50,000	
K34	CKR00910	Acadia St(Albert to Vestry-E Side)	44,720	
I15	CYR00989	Adelaide Avenue (Hillcrest-Willett)	200,000	
J18	CGR00634	Aerotech Park STP Expansion	40,000	
J19	CGR00635	Aerotech Park WTP and Distribution	60,000	
E7	CEF00701	Air Quality Monitoring Meters (9)	60,000	
G6	CVF00535	Apparatus Replacement 1999/2000	1,000,000	
A51	CBC00447	Arena Upgrades	50,000	
K38	CKR00945	Ascot Ave/Dutch Village Rd-Royal Pine(N)	16,380	
I22	CYR00993	Ashgrove Ave (Cole Harbour Rd-Attwood)	250,000	
J12	CGR00782	Centre Street Storm Sewer	200,000	
K39	CKR00875	Chebucto Rd(William Hunt to Connaught)	129,480	
A58	CBC00707	Chezzetcook Fire Hall Renovations (Area Rated)	50,000	(25,000)
C16	CPR00316	City Wide Tree Planting	60,000	
L15	CTR00903	Cobequid Rd.Realignment(Waverley)	70,000	
K13	CKR00883	Coburg Rd(Edward to Robie) S Side	24,180	
A4	CBA00630	Code Requirements/Upgrades	50,000	
J28	CGR00365	Cole Harbour-Storm & Sanitary Sewers	400,000	
I17	CYR01003	Colindale St (Purcell's Cove-Pearl)	200,000	
H3	CIY00019	Computer Aided Dispatch (CAD) (Phase 1)	781,000	
H1	CIA00625	Computerized Maintenance Management Sys	241,000	
K29	CKR00867	Cork St(Oxford to Connelly)N Side	62,140	
K45	CKR00870	Cork St(Oxford to Connelly)S Side	62,140	
A46	CBR00754	Cowie Hill Depot-Ventilation		
I33	CZR00352	Crack Sealing Various Locations	100,000	
J3	CGU00024	Crown Dr/St Margaret's Bay Rd-San Sewer	100,000	
I5	CYR00998	Dalkeith Dr (Arklow-Arklow)	250,000	
C13	CPR00618	Dartmouth Common Upgrades	100,000	
A2	CBR00080	Dartmouth Ferry Terminal-Air Infiltratio	1,065,000	(1,065,000)
A35	CBR00743	Dartmouth Ferry Terminal-Washroom Upgrd		
A7	CBR00728	Dartmouth Waterfront Park-Step Replcmnt	300,000	
L7	CTR00904	Destination Signage Program	30,000	
A25	CBR00439	Dingle Tower-Facade Restoration		
H8	CIP00761	Disclosure System	200,000	

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Page No.	Project No.	Project Description	2000/01 Gross Budget	Cost Sharing
	CCC00123	District 1 Allocation	30,433	
	CCC00124	District 2 Allocation	30,433	
	CCC00125	District 3 Allocation	30,434	
	CCC00126	District 4 Allocation	30,435	
	CCC00127	District 5 Allocation	30,435	
	CCC00128	District 6 Allocation	30,435	
	CCC00129	District 7 Allocation	30,435	
	CCC00130	District 8 Allocation	30,435	
	CCC00131	District 9 Allocation	30,435	
	CCC00132	District 10 Allocation	30,435	
	CCC00133	District 11 Allocation	30,435	
	CCC00134	District 12 Allocation	30,435	
	CCC00135	District 13 Allocation	30,435	
	CCC00136	District 14 Allocation	30,435	
	CCC00137	District 15 Allocation	30,435	
	CCC00138	District 16 Allocation	30,435	
	CCC00139	District 17 Allocation	30,435	
	CCC00140	District 18 Allocation	30,435	
	CCC00141	District 19 Allocation	30,435	
	CCC00142	District 20 Allocation	30,435	
	CCC00143	District 21 Allocation	30,435	
	CCC00144	District 22 Allocation	30,435	
	CCC00145	District 23 Allocation	30,435	
I16	CYR01005	Dorothea Drive (Topsail-Spring Ave)	170,000	
D3	CDC00453	Downtown/Comm. Areas Streetscape Imprv	300,000	(150,000)
K20	CKR00885	Dublins St(Bayers and Young)W Side	18,980	
K46	CKU00014	Duffus St. (Isleville to Lawtons) N	42,400	
K16	CKR00874	D. Village Rd(Springvale-Mumford)E Side	27,300	
J29	CGR00493	Easement St. Michael's to Pinegrove	200,000	
K12	CKR00873	Edward Arab Ave(George Daulthinee Ave-J.Fergu	70,700	
F1	CHA00957	Electronic Parking Meter Conversion	175,000	
K19	CKR00950	Elmwood Ave, Bedford-Haig(N)	17,160	
A3	CBA00629	Environmental Remediation & Bldg Demoltn	100,000	
A45	CBR00752	Eric Spicer Building-Duct Cleaning		
I7	CYR01000	Ernest Avenue (Albro Lk Rd-Brannon)	210,000	
A63	CBF00696	Exhaust Extraction System-Hammonds Plns	50,000	
A62	CBF00697	Exhaust Extraction Systems	70,000	
A65	CBP00764	Exhibit Storage System *	60,000	
A30	CBR00732	Fairview Cemetery-Workshop/Office Repair		
L5	CTR00899	Fall River/lockview Intersection	50,000	
J25	CGR00787	Fenerty Road Culvert Renewal	50,000	

Alphabetical Listing of 2000/01 Approved Capital Budget

Page No.	Project No.	Project Description	2000/01 Gross Budget	Cost Sharing
K37	CKR00944	Fenwick St./Lucknow-South Park (S)	30,420	
A41	CBR00724	Ferry Terminals-Pontoon Protection		
H4	CIP00768	Fingerprint Transmission System	150,000	
G18	CVP00767	Fleet Replacement-Marked	982,400	
G19	CVP00766	Fleet Replacement-Unmarked	328,000	
A24	CBR00727	Fleming Park Out Buildings-Repairs		
E6	CEF00703	Foam System Upgrade (3)	60,000	
A33	CBR00756	Fort Needham Buildings-Exterior Repairs		
A34	CBR00830	Fountains and Wading Pools-Repairs		
E1	CEM00893	Fuel System Repairs	50,000	
A57	CBC00719	George Dixon Centre	50,000	(17,000)
H2	CIA01011	GIS Server hardware Upgrades	100,000	
I24	CYR01010	Glencoe Dr (Tay Ave-Tummell Dr)	230,000	
I10	CYR00985	Glenn Court (Glenn Ave-End)	56,000	
I30	CYR00823	Gravel Road Reconstruction	150,000	
A9	CBR00735	Halifax City Hall-Mechanical Upgrades	80,000	
A1	CBA00627	Halifax Family Court Building Leaseholds	1,500,000	(1,200,000)
A6	CBR00821	Halifax Ferry Terminal Washrooms-Upgrade	33,000	
A28	CBR00737	Halifax Parade Square-Moat Repairs		
A19	CBR00731	Halifax Police Station-Roof Repairs		
A10	CBR00060	Halifax Police Stn-Air Balancing/Ventila	50,000	
K31	CKR00877	Hershey Rd(Clyde to Milville) N Side	34,060	
A21	CBR00733	Hfx Police Stn-Exterior Brick Repairs		
A8	CBQ00016	Hfx.City Hall-Ext. Restoration Program	125,000	
L1	CTU00028	Highway 102 Ramps to Joseph Howe	700,000	(350,000)
K27	CKR00887	Hillside Ave(Mt Pleasant to Lakeview)	21,060	
J20	CSR00624	Hines Road Storm Sewer	600,000	
I23	CYR00997	Holland Ave (Bedford Hwy-End)	200,000	
A20	CBR00723	HRM Buildings-Roofing		
A31	CBR00746	HRM Facilities-Exterior Repairs		
A40	CBR00757	HRM Facilities-Mechanical/Electrical Upg		
A43	CBR00759	HRM Rec Bldgs-Mechanical/Electrical Upgr		
J11	CGU00029	Humber Park Storm Sewer	200,000	
I29	CYU00012	Hydrostone Lanes	60,000	
J21	CSR00503	Infiltration/Inflow Reduction	250,000	
M2	CWR00525	Infrastr. Removal Sackville Landfill	350,000	
L8	CTR00905	Intersection Improvement Program	120,000	
K42	CKR00948	Johnstone Ave/Cameron-Esson(W)	64,480	
K21	CKR00940	Joseph Howe Dr.Rail Line-Westbourne Bldg	32,760	
K17	CKR00943	Kearney Lk Rd,BiHi East-BiHi West(S)	31,980	
I11	CYR00994	Kempt Rd (100M of Hood)	240,000	

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Page No.	Project No.	Project Description	2000/01 Gross Budget	Cost Sharing
I8	CYR00987	Kinsac Rd (Jamie-Station Rd)	256,000	
A61	CBF00036	Knightsridge Dr. - Station 7 Repairs	230,000	
F2	CHF00704	Lake Echo Emergency Generator	30,000	
F3	CHF00705	Lawrencetown FD Rescue Boat	17,000	(4,000)
A55	CBC00008	Lebrun Centre Upgrades	50,000	
J9	CGR00370	Leiblin Park-Storm Sewers	200,000	
K3	CJR00397	Lockview Rd (existing-Lockview Ct W. sd	300,000	
I20	CYR00983	Lockview Rd (Kinclaven-High St)	190,000	
A29	CBR00741	MacKintosh Depot-Overhead Doors		
A23	CBR00738	MacKintosh Depot-Roof Repairs		
A18	CBR00744	MacKintosh Depot-Ventilation Upgrades		
I34	CZR00355	Main Artery Patching Various Locations	300,000	
A56	CBC00712	Mainland Commons Aquatic & Community Ctr	434,000	
H6	CIP00770	Major Crime Software System	200,000	
A53	CBC00025	Major Facilities Upgrade	500,000	(262,000)
J10	CGR00797	Meadowbrook& Basinview Intrsctn-Strm Drn	60,000	
J5	CGI00015	Melville Cove PS Back Up Power	200,000	
K14	CKR00967	Memorial Drive(Robie-Leeds)	132,000	
N1	CBC00912	Metro Centre-Air Handling Unit Replacmnt	80,000	
N2	CBC00923	Metro Centre-Dehumidifier	60,000	
N5	CHC00926	Metro Centre-Main Lift	75,000	
N4	CBC00925	Metro Centre-Overhaul Compressors	20,000	
N3	CBC00914	Metro Centre-Replace Boiler Burners	45,000	
A32	CBR00758	Metro Transit Bldgs-Interior Upgrades		
A22	CBR00736	Metro Transit Facilities-Roofing		
G4	CVA00979	Mid Life Refit of Harbour Ferry	100,000	
J15	CGR00633	Mill Cove WPCP Improvements	165,000	
K33	CKR00882	Mitchell St(Rosedale to Floral)N Side	23,920	
G17	CVL00817	Mobile Library Replacement	200,000	
K4	CJR00954	Montague Rd(Montague Dr/Lake Loon Rd)	140,000	
K41	CKR00947	Morningside Dr/Dutch Village Rd-Melton S	26,260	
K43	CKR00949	Morningside/Dutch Village-Lexington(N)	88,140	
J26	CGR00796	Mount Edward Road Culvert	175,000	
H5	CIP00778	Mug Shot Capture System	150,000	
K23	CKR00951	Murdoch Rd,Dutch Village-Royal Pine(N)	30,680	
L14	CTR00898	Nantucket/Victoria Intersection	200,000	
C18	CPC00676	New Passive Park Development	150,000	(100,000)
I2	CXR00483	New Paving-Subd'n Streets Outside Core	300,000	(150,000)
I1	CXR00332	New Paving of Subdvn Sts. Inside Core Ar	500,000	
A39	CBR00730	New Salt Dome-Central Region		
A36	CBR00729	New Salt Dome-Eastern Region		

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Page No.	Project No.	Project Description	2000/01 Gross Budget	Cost Sharing
C19	CPC00679	New Sports Court Development	50,000	(15,000)
K35	CKR00941	Normandy Dr,Highland-Merson(S)	24,180	
J14	CGR00632	North Preston STP Expansion	25,000	
E5	CEF00702	Opticom Signalization System	80,000	
D2	CDC00110	Oversized Sewers	500,000	0
D1	CDC00111	Oversized Streets	500,000	0
A48	CBQ00002	Park and Ride (Moved from Operating)	100,000	
C2	CPC00303	Parks & Playgrounds Priority Safety Upgrades	300,000	(50,000)
C12	CPC00680	Passive Park Upgrades	125,000	
A49	CBA00894	PCB Compound	200,000	
L11	CTR00906	Pedestrian Safety & Access Program	60,000	
E10	CEP00771	Photographic Colour Processor Replacement	80,000	
K26	CKR00880	Pinehill Drive S Side	9,100	
C5	CPR00326	Playground Fencing Repairs	88,000	
J4	CGU00025	Pleasant St (Atlantic-Irving) San Sewer	260,000	
A12	CBR00753	Point Pleasant Park-Stone Cottage Reprs	50,000	
J13	CSE00386	Pollution Control-Halifax Harbour	900,000	
J22	CSR00390	Pollution Prevention Program (Source Con	300,000	
J27	CGR00374	Port Wallace-Sanitary Sewer System	400,000	
I21	CYR00992	Portland Street (Lakefront Rd-Gaston Rd)	300,000	
K11	CKR00866	Portland St(Pleasant to Maitland)N Side	35,880	
K44	CKR00909	Prince Arthur Ave(Hastings/Portland-E)	23,660	
E2	CEC00457	Program & Aquatic Equip Var Ctrs	30,000	
K25	CKR00881	Pr.Albert Rd(Ochterloney-Hawthorne)N	49,400	
A27	CBR00091	Public Gardens-Horticultural Hall Restor		
C17	CPR00619	Public Gardens Upgrade	54,000	
G10	CVF00687	Pumper Truck-Beaverbank/Kinsac	206,000	
G8	CVF00688	Pumper Truck-Lawrencetown Beach	230,000	
J23	CSR00804	Quigley's Corner-Pumping Stn, Forcemains	600,000	
L3	CTR00420	RA5 Replacement (7)	100,000	
M1	CWR00523	RDF Cell Design & Construction Ph 1&2	4,500,000	
L9	CTU00010	Realignment of Higway 3	750,000	(350,000)
A52	CBC00028	Recreation/Heritage Building Upgrades	150,000	
C11	CPC00467	Regional Trails Development	275,000	
A66	CBP00772	Relocation of Police Serv. to Headquarters Facility	740,000	
H9	CIU00004	Replace GO-Time Monitors	53,000	
G11	CVF00689	Rescue Unit-Harrietsfield/Sambro	200,000	
G13	CVF00690	Rescue Unit-Herring Cove	200,000	
I35 &	CZR00357	Resurfacing Various Locations	5,850,000	
I3	CYU00020	Retaining Wall Replacement and Repair	118,000	(9,600)
I28	CYR00984	Ridge Ave (Civic 44-Turning Circle)	170,000	

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Page No.	Project No.	Project Description	2000/01 Gross Budget	Cost Sharing
J30	CSR00802	Sackville Sanitary Sewer System	200,000	
K18	CKR00965	Saint Andrews Ave(Chisholm-Federal)	50,000	
I4	CYR00995	School Street (Slayter-End)	21,000	
K15	CKR00869	Scott St(Fenwick to McNeil)W Side	24,700	
J1	CGU00023	Servicing and Master Plans	150,000	
I25	CYR01009	Shirley Street (Vernon-Preston)	119,000	
J8	CGU00026	Shore Road Bank Stabilization	200,000	
C14	CPC00682	Skateboarding Facilities	70,000	(20,000)
K22	CKR00953	Spikenard St.,Stevens-Margaree (N)	14,820	
C9	CPR00327	Sport Court Repairs	50,000	
C10	CPC00684	Sports Courts Upgrades	50,000	
C6	CPC00683	Sports Field Upgrades	280,000	(30,000)
J17	CGR00779	Springfield Lake STP Bar Screen	60,000	
A26	CBR00895	Starr Manufacturing Building-Demolition		
A60	CBF00444	Station Replacement (4) *	3,000,000	
I31	CYU00021	Street Light Power enclosure	60,000	
I32	CYU00022	Street light standards	87,600	
J2	CGR00788	Studies & Investigations(Var.Locations)	150,000	
A50	CBC00721	St. Margaret's Bay Arena	75,000	
K7	CJR00396	St. Margarets Bay Rd (Oliver-Greenhead n	214,000	
I27	CYR01006	Summit Heights Road (End-End)	200,000	
I37	CZR00358	Surface Sealing-Variou Locations	570,000	
I6	CYR00996	Swallow St (Flamingo-End)	100,000	
K6	CJR00970	Sycamore Lane(Riverside-Raymond Dr)	60,000	
G15	CVF00692	Tanker Truck-Meagher's Grant	20,000	(5,000)
G9	CVF00691	Tanker Truck-Middle Musquodoboit	210,000	
G12	CVF00693	Tanker Truck-Sheet Harbour	200,000	
F5	CHL00818	Tantallon Public Library	1,107,000	
I9	CYR00986	Theakston Ave (Pinegrove W-End-E 30m)	48,000	
E4	CEF00699	Thermal Imaging Cameras (2)	65,000	
C15	CPC00675	Track and Field Upgrades	50,000	
L6	CTR00423	Traffic Calming (Consultant Support & Ha	80,000	
L10	CTR00530	Traffic Signal Control Sys Integration	130,000	
L2	CTR00416	Traffic Signal Installation	200,000	
G5	CVA00975	Transit Access-A-Buses & Services Veh.	400,000	
G1	CVA00974	Transit Bus Replacement	3,000,000	
L13	CTR00908	Transportation Demand Management Program	100,000	
I14	CYR00981	Trunk 2 (Holland Rd-Collins)	360,000	
A16	CBR00755	Underground Tank & Chimney Liner Replcmt	50,000	
C1	CPR00323	Upgrade Playgrounds-CSA Standards	70,000	
J24	CGR00371	Upgrading Pumping Stations	350,000	

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Page No.	Project No.	Project Description	2000/01 Gross Budget	Cost Sharing
J16	CGR00780	Uplands Park STP	20,000	
G7	CVF00462	Utility Vehicle Replacement Funding	283,000	
L12	CTR00529	Various Traffic Related Studies	80,000	
G2	CVA00973	Vehicle Replcemnt(greater than 10yrs)	804,000	
G3	CVA00972	Vehicle Replcmnt (life less than 10yrs)	1,666,000	
E9	CEP00777	Voice Box J1185 System	225,000	
J7	CGR00490	Walker Street Sanitary Sewer	150,000	
C4	CPR00325	Walkway Repairs-HRM Wide Program	100,000	
K2	CJR00838	Waverley Rd(Montaque Rd/Hwy 7 Intrsctn)	18,000	
K8	CJR00968	Waverley Rd(Montebello-200 Waverley Rd)	80,000	
E8	CEL00816	WEBPAC-World Wide Web	53,000	
K36	CKR00958	Wellington St.,Tower-Inglis(E)	83,200	
I26	CYR01008	West Street (Robie-Agricola)	87,000	
K28	CKR00871	Windmill Rd(Faulkner to Dawson)E Side	21,580	
A11	CBR00745	Woodside Ferry Terminal-Pedway Repairs	50,000	
I18	CYR01002	Young St (Windsor to Kempt)	375,000	
L4	CTR00417	Young St/Windsor St/Bayers Rd Intersection Impr	350,000	
G14	CVF00695	Zone 4 FD Officer's Utility Vehicle	25,000	(25,000)
			67,470,000	(3,951,600)

Buildings

Capital Project Supplementary Report

Project # CBA00627	Project Name: Halifax Family Court Building Leaseholds	
Priority By Category: 1	Category: Buildings	
Repair or New: New	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Lease Revenues	1200				
Reserves Richmond School	300				
LIC					

Total Expenditures: (000's \$)	1500				
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Project Description & Justification:

This building has been leased to the province of Nova Scotia for the past 14 years. The Province has advised the Municipality of its intent to renew its lease at this building for a further term of 10 years at market rent subject to the completion of new tenant leaseholds and base buiding upgrades.

Impact on Operating Budget:

The completion of the project will allow the municipality to sustain gross operating revenues in excess of \$350,000 annually.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBR00080	Project Name: Dartmouth Ferry Terminal - Air Infiltration	
Priority By Category: 2	Category: Buildings	
Repair or New: Repair	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Lease Revenues	1065				
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	1065				
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Project Description & Justification:

This relatively recent structure has severe building envelope and mechanical systems problems. One complete floor (12,000 sqft) is vacant, and cannot be occupied in its present state. Once upgraded and fully leased out, the building will generate an income stream that will service the debt and generate a positive cash flow.

Impact on Operating Budget:

If the project cost is amortized over 20 years @ 7%, the debt-servicing cost would be approximately \$100,000 annually. Under current market conditions the vacant space could be rented out at \$10-12.00 net per square foot or \$120,000-144,000 annually.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBA00629	Project Name: Environmental Remediation and Building Demolitions	
Priority By Category: 3	Category: Buildings	
Repair or New: Repair	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	100	100	75	50	50
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Project Description & Justification:

HRM presently owns, and will likely in the future acquire, (eg, through school closures) buildings that may ultimately be found to have no viable use, and/or may be environmentally hazardous. These funds are to provide for environmental assessment or demolition. There will be a return to the Municipality, as the cleared site could, in most cases, be sold.

Impact on Operating Budget:

Reduction in operating expenses associated with maintaining vacant and deteriorating structures. (Utilities, security, maintenance, insurance, staff, etc).

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBA00630	Project Name: Code Requirements / Upgrades	
Priority By Category: 4	Category: Buildings	
Repair or New: Repair	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	75	75		
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Project Description & Justification:

Although the Municipality's objective is to dispose of all buildings, it does not require for its own immediate purposes, this will take several years to achieve. In the meantime, there is an obligation on the Municipality to ensure that its buildings meet all code requirements, and these funds are for that purpose.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBA00631	Project Name: 90 Alderney Drive Building Upgrades	
Priority By Category: 5	Category: Buildings	
Repair or New: Repair	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	50		200	
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Project Description & Justification:

This building is leased to the Halifax Regional School Board. These funds are required for the scheduled replacement of heat pumps and upgrading portions of the exterior envelope (wall panels, windows). These improvements are requirements under the lease agreement.

Impact on Operating Budget:

- Reduction in operating expenses as a result of improved efficiencies.
- Secure future revenue stream from property by maintaining and improving its asset value.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBR00821	Project Name: Halifax Ferry Terminal - Washroom Upgrades	
Priority By Category: 6	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	33				
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Project Description & Justification: The cost sharing for washroom upgrades at the Halifax Ferry terminal was agreed to by Council on April 28, 1999 and is HRM's repayment to the Waterfront Development Corporation of the 35% component of the costs to be carried by HRM. This work was executed in 1999.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00728	Project Name: Dartmouth Waterfront Park - Step Replacement	
Priority By Category: 7	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves					
LIC					

Total Expenditures: (000's \$)	300	50			
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Project Description & Justification: Deterioration of the steps have created a safety hazard at this high traffic public area. Water penetration to the space below and the subsequent mould growth has required this space be closed for use. There are concerns of air quality problems at the adjoining former Dartmouth City Hall.

Future years - repair damage to tunnel area caused by water penetration and mould growth

Impact on Operating Budget: The operating budget for this location would be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBQ00016	Project Name: Halifax City Hall - Exterior Restoration Program	
Priority By Category: 8	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	125				
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Project Description & Justification: The exterior stonework at city hall continues to deteriorate and present a safety hazard to the public resulting from falling debris. In particular, the Parade Square entry requires rebuilding of the portico due to shifting of some of the large stones. Funds have also been identified to develop a long term program of scheduled restorations which will eliminate the need for the yearly expenditure of funds to maintain the deteriorating stone in a safe condition.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00735	Project Name: Halifax City Hall - Mechanical Upgrades	
Priority By Category: 9	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	80	55			
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Project Description & Justification: Portions of the building presently not air conditioned are experiencing periods of excessive temperatures beyond limits recommended by occupation and health standards. The existing air conditioning should be extended to these areas.

Future years - duct cleaning

Impact on Operating Budget: Operating costs at this facility will increase

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00060	Project Name: Halifax Police - Air Balancing	
Priority By Category: 10	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification: Projected costs for this project have increased due to discoveries in initial stages of program. Some allowances are included for modifications to distribution due to staff relocations.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00745	Project Name: Woodside Ferry Terminal - Pedway Repairs	
Priority By Category: 11	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification: Deterioration of the soffit below the pedway has led to several panels falling creating a potential hazard to the public and train traffic below.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00753	Project Name: Point Pleasant Park - Stone Cottage Repairs	
Priority By Category: 12	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification: Deterioration of the exterior stonework has led to interior rot and mold growth. Stonework requires repointing and regrouting and interior finishes require repair.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR000748	Project Name: 200 Illsley Avenue - Air Quality Improvements	
Priority By Category: 13	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	50	50		50
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Project Description & Justification: Working conditions in garage where operating busses produce contaminants must be improved.

04/05 - air conditioning of admin offices

Due to the projected capital costs at this facility over the next 5 years an investigation will be carried out to determine the feasibility of relocating this facility. Projects will not be undertaken until that study is complete.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00750	Project Name: 200 Illsley Avenue - Safety Upgrades	
Priority By Category: 14	Category: Buildings	
Repair or New:	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	90	60	60	60	60
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Project Description & Justification: Garage hoist require safety upgrades and fall protection equipment must be installed for working on bus tops.

Due to projected capital costs at this facility over the next 5 years an investigation will be carried out to determine the feasibility of relocating this facility. Projects will not be undertaken until that study is complete.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00747	Project Name: 200 Illsley Avenue - Underground Tank Removal	
Priority By Category: 15	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	160				
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Project Description & Justification: Four existing underground oil storage tanks are scheduled for removal. Failure to remove the tanks in a timely fashion could result in higher costs if the tanks leak.

Due to the projected capital costs at this facility over the next 5 years an investigation will be carried out to determine the feasibility of relocating this facility. Projects will not be undertaken until that study is complete.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00755	Project Name: Underground Tank and Chimney Liner Replacement	
Priority By Category: 16	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	50	50		
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Project Description & Justification: Underground tanks require replacement due to age or discovered leaks. Older chimneys require the installation of liners to ensure fire safety.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR000751	Project Name: Bell Road Depot Ventilation	
Priority By Category: 17	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	62				
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Project Description & Justification: Building is presently not mechanically ventilated resulting in poor air quality and mould growth.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00744	Project Name: Mackintosh Depot - Ventilation Upgrades	
Priority By Category: 18	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Ventilation standards do not meet minimum requirements of occupation health and safety.

Impact on Operating Budget: Operating costs at this location will increase.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBR00731	Project Name: Halifax Police Station - Roof Repairs	
Priority By Category: 19	Category: Buildings	
Repair or New:	Area Rated	Project Manager:

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: The roof at this facility has reached the end of its useful life and must be repaired to extend its life or replaced.

Impact on Operating Budget: Operating costs at this facility will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00723	Project Name: HRM Buildings - Roofing	
Priority By Category: 20	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		55	65		
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Project Description & Justification: Various roofs are reaching the end of their useful life and must be repaired to extend their life or totally replaced.

2000/2001

2776 Dutch Village Road - \$20,000 Project will not proceed until facility rationalization plan is complete.
 Turner Drive Depot - \$15,000
 Bell Road Depot - \$35,000
 Eric Spicer Building - \$10,000

Bundling of these projects has been discussed with Finance.

Future years - various locations

Impact on Operating Budget: Yearly maintenance costs at these locations will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBR00733	Project Name: Halifax Police Station - Exterior Brick Repair	
Priority By Category: 21	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		50	50		
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Project Description & Justification: Deterioration of the exterior brick at this facility must be repaired to prevent further deterioration and to prevent water infiltration and air quality problems.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00736	Project Name: Metro Transit Facilities - Roofing	
Priority By Category: 22	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Various roofs at Metro Transit facilities have reached the end of their useful life and must be repaired to extend their life or replaced.

Halifax Ferry Terminal - \$35,000
200 Illsley Avenue - \$15,000

Bundling of these projects has been discussed with Finance.

Impact on Operating Budget: Yearly maintenance costs at these facilities will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBR00738	Project Name: MacKintosh Depot - Roof Repairs	
Priority By Category: 23	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: The roof at this location has reached the end of its useful life and must be replaced.

Impact on Operating Budget: Operating costs at this facility will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00727	Project Name: Fleming Park Out Buildings - Repairs	
Priority By Category: 24	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		50			
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Project Description & Justification: The roofs on these buildings are at the end of their useful life and must be repaired to extend their life or replaced. Improper drainage around the recreation facility is leading to basement floods and air quality concerns. The area must be regraded and paved.

2000/2001
 canteen - \$8,000
 service buildings - \$30,000
 recreation centre roof - \$15,000
 recreation centre drainage - \$22,000

Bundling of these projects has been discussed with Finance.

future years - interior and exterior upgrades

Impact on Operating Budget: Yearly operating costs at these facilities will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?
 No

Capital Project Supplementary Report

Project # CBR00439	Project Name: Dingle Tower Exterior Restoration	
Priority By Category: 25	Category: Buildings	
Repair or New:	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		100			
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Project Description & Justification: Phase III of a four year program to restore the deteriorated stone work and make the building safe for public use.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00895	Project Name: Starr Manufacturing Buildings - Demolition	
Priority By Category: 26	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Due to breakdown of discussions with prospective buyers of the site and building the structures on the site must be demolished for public safety. The costs of demolishing the structures would be recoverable from the sale of portions of the site that can be commercially developed.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00091	Project Name: Public Gardens/Horticultural Hall - Restoration	
Priority By Category: 27	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		160			
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Project Description & Justification: Staff are presently in the final stages of drafting an agreement with Parks Canada which, if approved by Council, would see a significant portion of these costs and some previously incurred costs cost shared. The portion of cost sharing is not known at this point. This project would be reduced in scope and cost if the cost funding agreement is not approved by Council.

Impact on Operating Budget: Due to the improved condition of the building it may be possible to increase the yearly lease rate presently charged for the building.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00737	Project Name: Halifax Parade Square - Moat Repairs	
Priority By Category: 28	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		50			
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Project Description & Justification: The stone wall in the moat area requires repairs.

Future years - the stone wall along Barrington Street requires repairs

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00741	Project Name: MacKintosh Depot - Overhead Doors	
Priority By Category: 29	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Replacement of several overhead doors is required due to deteriorated condition. Ongoing maintenance cannot correct the deterioration and lack of available parts limits repairs.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
No

Capital Project Supplementary Report

Project # CBR00732	Project Name: Fairview Cemetery - Workshop/Office Repairs	
Priority By Category: 30	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Repairs are required to the roof, washrooms, doors and exterior of this location.

Impact on Operating Budget: Operating costs for this facility will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00746	Project Name: HRM Facilities - Exterior Repairs	
Priority By Category: 31	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)			60		
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Project Description & Justification: Repairs to the exterior of these facilities is required to prevent further deterioration of the exterior leading to increased damage and future higher costs to repair.

Bayne Street - \$15,000
 Turner Drive depot - \$13,000
 Bell Road depot - \$22,000
 341 Pleasant Street - \$15,000
 Various Locations - \$20,000

Bundling of these projects has been discussed with Finance.

Impact on Operating Budget: Yearly operating costs at these facilities will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBR00758	Project Name: Metro Transit Buildings - Interior Upgrades	
Priority By Category: 32	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Interior repairs and upgrades are required at these locations.
 Halifax Ferry Terminal Painting - \$20,000
 Woodside Ferry Terminal leak repairs - \$25,000
 Woodside Ferry Terminal pontoon cathodic protection - \$5,000

Bundling of these projects has been discussed with Finance.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00756	Project Name: Fort Needham Building - Exterior Repairs	
Priority By Category: 33	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Exterior and mechanical and electrical repairs at these locations are required.

Fort Needham building exterior - \$15,000

Fort Needham building m & e - \$15,000

Memorial Bells exterior - \$15,000

Memorial Bells m & e - \$5,000

Bundling of these projects has been discussed with Finance.

Impact on Operating Budget: Yearly operating budgets at these facilities will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00830	Project Name: Fountains and Wading Pools - Repairs	
Priority By Category: 34	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		50	50		
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Project Description & Justification: Repairs are required to a number of wading pools and fountains. This includes plumbing, electrical and structural repairs.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00743	Project Name: Dartmouth Ferry Terminal - Washroom Upgrades	
Priority By Category: 35	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Heavy use of these facilities has lead to a deteriorated condition requiring excessive maintenance. Users express concern over condition. Poor condition increases use and wear at Halifax terminal.

Impact on Operating Budget: Operating costs at this facility will decrease.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBR00729	Project Name: New Salt Dome - Eastern Region	
Priority By Category: 36	Category: Buildings	
Repair or New: New	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Streets and Roads requires new salt domes in both the East and Central Regions. The capacity of existing storage facilities are inadequate for our snow and ice operations. The location of the existing storage facilities cause considerable travel time difficulties in delivery of snow and ice services to major portions of the east and Central Regions. Increased storage capacity is also required to insure that sufficient supplies are available during periods when heavy demand slows delivery of salt from the mine in Pugwash.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00440	Project Name: 2750 Dutch Village Road - Air Conditioning	
Priority By Category: 37	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)					
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Project Description & Justification: Environmental conditions at this location frequently exceed recommended guidelines established by occupation and health. The building requires installation of air conditioning to maintain recommended temperatures and air quality.

This project will not proceed until a facility rationalization plan is complete.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00739	Project Name: 2750 Dutch Village Road - Exterior Repairs	
Priority By Category: 38	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		100	100		
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Project Description & Justification: Windows and cladding have deteriorated to a point where regular maintenance cannot stop the ongoing deterioration and water penetration.

This project will not proceed until a facilities rationalization plan is complete.

Impact on Operating Budget: Operating costs at this facility will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00730	Project Name: New Salt Dome - Central Region	
Priority By Category:	Category: Buildings	
Repair or New: New	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		485			
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Project Description & Justification: Streets and Roads requires new salt domes in both the East and Central Regions. The capacity of existing storage facilities are inadequate for our snow and ice operations. The location of the existing storage facilities cause considerable travel time difficulties in delivery of snow and ice services to major portions of the east and Central Regions. Increased storage capacity is also required to insure that sufficient supplies are available during periods when heavy demand slows delivery of salt from the mine in Pugwash.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00757	Project Name: HRM Recreation Buildings - Mechanical/Electrical Upgrades	
Priority By Category:	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		60	50	50	
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Project Description & Justification: Ventilation upgrades and heating plant upgrades at various recreation facilities.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00724	Project Name: Ferry Terminals - Pontoon Protection	
Priority By Category:	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		90			
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Project Description & Justification: Pontoon recaoting and cathodic protection is required at ferry terminal docks.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00740	Project Name: 2750 Dutch Village Road - Roof Repairs	
Priority By Category:	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		65			
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Project Description & Justification: The roof at this location has reached the end of its useful life and must be replaced.

Impact on Operating Budget: Operating costs at this facility will be reduced.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00759	Project Name: HRM Recreation Buildings - Mechanical/Electrical Upgrades	
Priority By Category:	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		60	50	50	
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Project Description & Justification: Ventilation upgrades and heating plant upgrades at various recreation facilities.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00749	Project Name: 200 Illsley Avenue - Window Replacement	
Priority By Category:	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		60			
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Project Description & Justification: Metal framed windows have rusted to a point where maintenance is no longer possible.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00752	Project Name: Eric Spicer Building - Duct Cleaning	
Priority By Category:	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		50			
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Project Description & Justification: This system has not been cleaned since installation. To ensure air quality this work should be carried out.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBR00754	Project Name: Cowie Hill Depot - Ventilation	
Priority By Category:	Category: Buildings	
Repair or New: Repair	Area Rated	Project Manager: Phil Townsend

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)		50			
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Project Description & Justification: Building is presently not mechanically ventilated leading to poor air quality.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBQ00001	Project Name: Bus Stop Accessibility	
Priority By Category:	Category: Buildings	
Repair or New:	Area Rated No	Project Manager: Brian Taylor

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	100	130	130		
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IMPACT ON FUTURE BUDGETS:

Metro Transit purchased thirteen low floor buses 1999/00 fiscal year. These buses are designed to allow individuals with reduced mobility easier access to conventional transit service.

Metro Transit has included \$50,000 in each year of the three years coverPlan to improve areas around the stops by installing landing pads (Concrete between the curb and sidewalk, modify shelter platforms, install short sections of sidewalks, etc. to improve passenger access and comfort. In addition Metro Transit has included \$50,000 to provide more shelters along all routes. The ongoing glass replacement and cleaning of these shelters would be done by Mediacom as part of the shelter advertising agreement.

IMPACT ON OPERATING BUDGETS: This program should have minimal impact on future operating budget. There will be some repairs required in the distant future, but snow removal and maineance of the areas around the bus stops should be easier in the short term.

In the case of the bus shelters all normal maintenance and cleaning will be done by Mediacom with no cost to HRM.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBQ00002	Project Name: Park and Ride	
Priority By Category:	Category: Buildings	
Repair or New:	Area Rated No	Project Manager: Brian Taylor

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	100	100	100		
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Project Justification: This funding will increase the number of parking spaces available for commuters to park and take the bus. Park & Ride provides a cost effective option to operating transit service areas with low density residential development. Currently the Park & Ride lot at the Cobequid Terminal is used beyond Capacity and additional parking is required to accommodate passenger demand.

Impact on Operating Budget: In future years HRM will have to incur the cost to operate and maintain these facilities. This money has been included in the appropriate operating budgets for the 2000/01 fiscal year.

Capital Project Supplementary Report

Project # CBA00894	Project Name: PCB Compound	
Priority By Category:	Category:	
Repair or New: NEW	Area Rated	Project Manager: Jim Burgess

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification: We presently have a storage area for items that contain PCB material (light ballasts, etc). The material has been accumulated well before amalgamation. This will be the third year we will be requesting funds to dispose of this material. The present storage area is full and cannot receive any further material. This material has to be disposed of according to government regulations and is very expensive to distroy properly. The amount budgeted is based upon an estimate obtained in 1998. The cost will depend upon an audit of the material for the actual amount of PCB material at the time of disposal.

Impact on Operating Budget: After the disposal of the accumulated material any new material will be disposed of on an annual basis. This disposal will be funded from the operating budget

Is this Project linked to a Proposed Modification in the Business Plan? No

Capital Project Supplementary Report

Project # CBC00721	Project Name: St. Margaret's Bay Arena	
Priority By Category: 1	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	75				
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Project Description & Justification:

Installation of Astro -Foil in ceiling and beams, cladding for arena walls and upgrades to water filtration system.

Impact on Operating Budget:

No Impact

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CBC00447	Project Name: Arena Upgrades	
Priority By Category: 2	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry		33		27	33
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	100	60	80	100
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Project Description & Justification:

Replacement of electrical hot water systems with oil fired systems, painting of exterior, glycol system upgrades and dehumidifiers for Devonshire, upgrades of dressing rooms for Bowles and Gray, upgrade boards and gates, P.A. system, washrooms and showers. Over 9,000 HRM residents use these facilities on a weekly basis.

Impact on Operating Budget:

Will reduce operating costs by approximately \$20,000 and increase revenues by \$10,000 per year.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CBC00028	Project Name: Recreation/Heritage Building Upgrades	
Priority By Category: 3	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	150	150	75	75	80
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Project Description & Justification:

Project will ensure funds are available for emergency repairs to structures and equipment.

Impact on Operating Budget:

No Impact.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CBC00025	Project Name: Major Facility Upgrades Major Facilities Upgrade	
Priority By Category:	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves Sportsplex & Forum	262	150	100		
LIC					

Total Expenditures: (000's \$)	500	300	200		
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Project Description & Justification:

Mechanical and building upgrades for Centennial Ventilation system Cole Harbour \$90,000
Halifax Forum security cameras
Dressing room upgrades, flooring upgrades
sprinkler systems, re Fridgeration plant upgrades,
ice deck

Impact on Operating Budget:

No Impact

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CBC00812	Project Name: Beazley Field House Upgrades	
Priority By Category: 5	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	80				
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	250				
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Project Description & Justification:

The field house at the Beazley Track and Field Complex is now 30 years old and has fallen into major disrepair. The field house is a combination bleacher system and washroom/storage/change rooms building, comprised of concrete construction. The structure is leaking and has caused considerable water damage and mildew problems, resulting in the closure of the building for occupational and health reasons.

Impact on Operating Budget:

No

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBC00008	Project Name: LeBrun Centre Upgrades	
Priority By Category: 6	Category: Buildings	
Repair or New: R	Area Rated	Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					-33
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	50	50	50	100
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Project Description & Justification:

Repairs to roof, complete siding and gutters, parking lot expansion. Work must be completed to ensure the integrity of the building.

Impact on Operating Budget:

Will enhance revenues and reduce energy by \$5,000 per year.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CBC00712	Project Name: Mainland Common Aquatic & Community Centre	
Priority By Category: 7	Category: Buildings	
Repair or New: N	Area Rated	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry		2,000	300		
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	434	3,000	5,000		
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Project Description & Justification:

Develop detailed drawings
 Cost sharing on shared amenities (roadway, water, electrical and site preparation)
 Building of six lane pool, liesure pool, offices, amenities and fitness centre

Impact on Operating Budget:

Closure of Northcliffe and reduction in operating deficit at new facility.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CBC00719	Project Name: George Dixon Centre	
Priority By Category: 8	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	17				
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification:

Facility parking, equipment upgrades, gym floor repairs.

Impact on Operating Budget:

No Impact

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CBC00707	Project Name: Chezzetcook Fire Hall Renovation Chezzetcook Fire Hall Renovations	
Priority By Category: 9	Category: Buildings	
Repair or New: R	Area Rated Yes	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	25				
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification:

Renovation of upper floor of Chezzetcook Fire Hall.

Impact on Operating Budget:

No Impact

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBC00822	Project Name: Carroll's Corner Community Centre Carroll's Corner Community Center	
Priority By Category: 10	Category: Buildings	
Repair or New: R	Area Rated Yes	Project Manager: Denis Huck

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	18				
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Project Description & Justification:

Upgrades to include painting, windows, doors, lighting upgrades, and siding.

Impact on Operating Budget:

No impact

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CBF00444	Project Name: Station Replacement (4)	
Priority By Category: 1	Category: Buildings	
Repair/Replace or New: Replacement	Area Rated No	Project Manager: Chris Charron

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves SOL	3000				
LIC					

Total Expenditures: (000's \$)	\$3,000	\$2,000	\$2,500	\$2,000	\$2,000
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Project Description & Justification:

Implementing the first phase of the station relocation plan will provide a better location to base our operational responses to the downtown and north-end of Halifax from one location. The construction of a new station at Windsor and Young Streets will allow us to consolidate the manpower and equipment that currently operates from the Lady Hammond Road and West Street fire stations. This new station will cost approximately \$2.5 million. This new location, in conjunction with Station #2 on University Avenue, will allow us to operate in a more efficient manner in covering the Halifax Peninsula within acceptable response times.

An additional \$500,000 is proposed in 2000/01 to acquire and prepare the site in Dartmouth as per Phase 2 of the Station Relocation Study.

EMC has also expressed interest in renting space at this new station for two ambulances. This would greatly enhance medical response for the Halifax Peninsula. The rental income thereby generated would assist with construction and operating costs.

A further advantage to this location is the possibility of including Station #5 on Bayers Road in the consolidation. However, this possibility can only be considered following some access road improvements to specific areas in order to maintain an acceptable response time from other stations.

Impact on Operating Budget:

The construction of a new fire station will allow us to close two existing stations thereby reducing building operating costs. EMC has committed to leasing space in the new fire station to operate ambulances. The income generated would be used to offset some of the operating costs of the station.

Is this Project linked to a Proposed Modification in the Business Plan?

This project is a key component of the Business Plan to consolidate the Fire & Emergency Service in order to improve operational effectiveness. Further details are contained in the Business Plan.

Capital Project Supplementary Report

Project # CBF00036	Project Name: Knightsridge Drive - Station 7 Repairs	
Priority By Category: 2	Category: Buildings	
Repair/Replace or New: Repair	Area Rated No	Project Manager: Chris Charron

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Vehicle & Equip Reserve					
LIC					

Total Expenditures: (000's \$)	\$230				
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Project Description & Justification:

Major roof and masonry repairs are required to this building. The hose tower is showing signs of serious deterioration and if not repaired in 2000/01 will become a safety hazard.

Impact on Operating Budget:

Will reduce the need for more expensive repairs later because of water infiltration.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CBF00697	Project Name: Exhaust Extraction Systems	
Priority By Category: 3	Category: Buildings	
Repair/Replace or New: New	Area Rated No	Project Manager: Chris Charron

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Vehicle & Equip Reserve					
LIC					

Total Expenditures: (000's \$)	\$70	\$75			
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Project Description & Justification:

Vehicle exhaust is a known health hazard. The installation of such a system will improve the health and safety of employees and ensure compliance with the Occupational Health & Safety Act.

In 2000/01, we propose to install exhaust extraction systems in Stations 10, 12, and 15. The following year, we intend to install these systems in Stations 16 and 18. Once completed, all stations in the core area which will remain operational under the Station Relocation Plan will have exhaust extraction systems.

*Stn 15 Pleasant St, Dartmouth Stn 10 Sackville
Stn 12 Windmill Rd. Dartmouth*

Impact on Operating Budget:

Presently, the overhead doors must be opened to clear out exhaust fumes. An exhaust system will make this practise unnecessary thereby reducing heating and maintenance costs such as cleaning and painting.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CBF00696	Project Name: Exhaust Extraction System - Hammonds Plains	
Priority By Category: n/a	Category: Buildings	
Repair/Replace or New: New	Area Rated Yes	Project Manager: Ambrose Smith

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification:

The installation of a vehicle exhaust extraction system in the bay area of Station# 50 will allow the exhaust fumes from the three existing diesel operated vehicles to be vented from the building. There is also the capability to hook-up a fourth vehicle to this system at a later date with no additional costs in future budgets. This system will allow cleaner air within the bay and office area of the building, and it will also help to alleviate the discoloration of the wall surfaces created by the presence of diesel exhaust fumes.

Air quality tests will be completed shortly to determine if it will be necessary to proceed with this project.

Impact on Operating Budget:

Because it will not be necessary to open the bay doors to vent fumes from the building, heating costs will be reduced. Maintenance costs will also be reduced because interior painting will be required less frequently.

\$25,000 of the cost of this project will be paid for directly from the 2000/01 operating budget, thereby comprising about 7% of the total. This equates to about 0.8 cents on the area rate. The other \$25,000 will be financed through a one year area rated loan.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CBF00698	Project Name: Black Point Fire Dept: Station# 56 Exhaust Extraction System	
Priority By Category: n/a	Category: Buildings	
Repair/Replace or New: New	Area Rated Yes	Project Manager: Doug Avery

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves <i>4709</i> Surplus Reserve	10				
LIC					

Total Expenditures: (000's \$)	46				
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Project Description & Justification:

Station# 56 was constructed in 1988 and currently houses 5 vehicles. As part of regular maintenance and serviceability testing, each piece of apparatus must be started and let idle for several minutes. This procedure causes the accumulation of dangerous exhaust emissions in the apparatus and throughout the station. These emissions result in an unsafe working and living environment for personnel and members of the public who periodically use the facilities.

Impact on Operating Budget:

Because it will not be necessary to open the bay doors to vent fumes from the building, heating costs will be reduced. Maintenance costs will also be reduced because interior painting will be required less frequently.

\$10,000 of the cost of this project will be paid for directly from this department's surplus reserve. The balance will be financed through an area rated loan over 5 years. The additional cost of the annual payments of principal and interest on this loan is about 2% of this department's total operating budget.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CBP00764	Project Name: Exhibit Storage System	
Priority By Category:	Category: Buildings	
Repair or New: New	Area Rated No	Project Manager: Superintendent McNeil

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves SOL	60				
LIC					

Total Expenditures:	\$60				
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Project Description & Justification:

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBP00772	Project Name: Relocation of Police Serv. to Headquarters Facility	
Priority By Category:	Category: Buildings	
Repair or New: New	Area Rated No	Project Manager: Superintendent McNeil

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves SOL	740				

Total Expenditures: (000's \$)	\$740				
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Project Description & Justification: There is a operational requirement by March 31st, 2001 to house patrol operational staff and administrative staff in a new construction facility located in Dartmouth as well as the moving costs to transfer infrastructure equipment and technology to the new facility and Headquarters. This price is dependent on using Municipal property. The business plan was approved by council in August/99 to vacate the Eric Spicer facility as there was a facility rationalization by HRP as it relates to the centralization of administrative and investigative services to 1975 Gottigen St.

Impact on Operating Budget: Maintenance and operational costs will be approximately \$50,000 per year .

Is this Project linked to a Proposed Modification in the Business Plan? No.

Industrial Parks

Capital Project Supplementary Report

Project # CQE00636	Project Name: Burnside Expansion, Phase 11-1 - New Roads	
Priority By Category: 1	Category: Industrial Parks - BUPK	
Repair or New: New	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sale of Land Account	2,200				
LIC					

Total Expenditures: (000's \$)	2,200				
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Project Description & Justification:

This project includes the construction of the following roads and associated lot grading. This work is necessary to add more land to the Burnside inventory to meet anticipated demand:

- Frazee Avenue Extension (existing end to John Savage Avenue Extension)
- John Savage Avenue Extension (existing end to 150m past Frazee Avenue Extension)

Slightly more than 21 acres of serviced, graded sites will be produced from this project. Sales revenue estimated at \$3.2 million will be realized in approximately 24 months of project completion. Interim financing will be from the Sale of Land Account: BUPK Sales.

Impact on Operating Budget:

Additional storm sewer pipe, sanitary sewer pipe & streets will be added to HRM's inventory. Upon full sale and build out of these lands approximately \$275,000 of additional annual non residential and business occupancy taxes will be generated.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CQE00637	Project Name: Burnside Expansion, Phase 11-2 - New Roads	
Priority By Category: 2	Category: Industrial Parks - BUPK	
Repair or New: New	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sale of Land Account	3,000				
LIC					

Total Expenditures: (000's \$)	3,000				
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Project Description & Justification:

This project includes the construction of the following roads and associated lot grading. This work is necessary to add more land to the Burnside inventory to meet anticipated demand. This project also includes the cost of signalization and intersection construction at Wright Avenue Extension and Burnside Drive.

- Wright Avenue Extension (Burnside Drive to Williams Avenue Extension)
- Williams Avenue Extension (Wright Avenue Extension to 300m south of Wright Avenue Extension)

Approximately 27.6 acres of serviced and graded land will be generated from this project. Sales revenue of approximately \$4.8 million will be produced. Interim financing will be from the Sale of Land Account: BUPK Sales; but the project would not proceed until at least \$2.5 million of pre-construction sales are achieved through signed agreements of purchase and sale.

Impact on Operating Budget:

Additional storm sewer pipe, sanitary sewer pipe & streets will be added to HRM's inventory. Upon full sale and build out of these lands approximately \$480,000 of additional annual non residential and business occupancy taxes will be generated.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CQE00638	Project Name: Burnside Expansion, Phase 11-3 - New Roads	
Priority By Category: 3	Category: Industrial Parks - BUPK	
Repair or New: New	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sale of Land Account	2,600				
LIC					

Total Expenditures: (000's \$)	2,600				
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Project Description & Justification:

This project includes the construction of the following roads and associated lot grading. This work is necessary to add more land to the Burnside inventory to meet anticipated demand.

- Williams Avenue Extension (existing end to Wright Avenue Extension)
- Troop Avenue Extension (existing end to Williams Avenue Extension)

Approximately 17.5 acres of serviced and graded land will be generated from this project. Sales revenue of approximately \$3.0 million will be produced. Interim financing will be from the Sale of Land Account: BUPK Sales.

Impact on Operating Budget:

Additional storm sewer pipe, sanitary sewer pipe & streets will be added to HRM's inventory. Upon full sale and build out of these lands approximately \$300,000 of additional annual non residential and business occupancy taxes will be generated.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CQE00639	Project Name: Bancroft Court Development - New Road	
Priority By Category: 4	Category: Industrial Parks - BUPK	
Repair or New: New	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sale of Land Account	950				
LIC Area Rate					

Total Expenditures: (000's \$)	950				
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Project Description & Justification:

This project includes the construction of municipal roads and services for the construction of Bancroft Court and improvements to the intersection at Windmill Road and Wright Avenue. Approximately 9.0 acres will be produced for sale producing an estimated \$1.2 million in revenue. Interim financing will be from the Sale of Land Account: BUPK Sales but the project will not proceed until \$750,000 of pre-construction sales are achieved through signed agreements of purchase and sale. These commitments are currently being negotiated.

Impact on Operating Budget:

Additional storm sewer pipe, sanitary sewer pipe & streets will be added to HRM's inventory. Upon full sale and build out of these lands approximately \$135,000 of additional annual non residential and business occupancy tax will be generated.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Parks & Playgrounds

Capital Project Supplementary Report

Project # CPR00323	Project Name: Upgrade Playgrounds - CSA Standards	
Priority By Category: 1	Category: Parks and Playgrounds	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	70	70	70	70	70
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Project Description & Justification:

Major repairs to playground equipment throughout HRM to meet CSA standards for Childrens Playspaces. There are approx. 480 municipally-owned playgrounds and a large number require upgrading to meet standards.

A multi-year priority plan to carry out these works is proposed.

Impact on Operating Budget:

There will be a reduction in non-budgeted unforeseen and emergency repairs throughout the year.

Is this Project linked to a Proposed Modification in the Business Plan?

It is planned to maintain the playgrounds in accordance with the CSA Guidelines.

Capital Project Supplementary Report

Project # CPC00303	Project Name: Parks & Playgrounds Priority Safety Upgrades	
Priority By Category: 2	Category: Parks & Playgrounds	
Repair or New: R	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Provincial	50	50	50	50	50
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	300	300	300	300	300
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Project Description & Justification:

This project includes the upgrading or replacement of park and playground equipment, that has been determined by staff to pose the most serious safety and liability issues. The recommended project for 2000/01 are:

\$30,000 Bicentennial School Playground (\$20,000) Cost Sharing
 \$10,000 Meaher's Grant Playground
 \$30,000 John W. MacLeod School Playground (\$5,000) Cost Sharing
 \$25,000 Jollimore / Albion Playground
 \$30,000 Ketch Harbour Playground Relocation
 \$20,000 Sleepy & Fun Park
 \$20,000 Bell Park School Playground (\$5,000) Cost Sharing
 \$25,000 Greenwood Heights Playground
 \$30,000 Harry Hamilton Heights School Playground (\$5,000) Cost Sharing
 \$15,000 Remmington Court Playground
 \$35,000 Sambro School Playground (\$10,000) Cost Sharing
 \$30,000 Lakeview School (Porter's Lake) (\$5,000) Cost Sharing

Identified and recommended for upgrades in future years:

Sheet Harbour Playground Park Franklin Street Playground Flynn Park / Playground Sambro School Playground Graves Oakley Playground Penhorn School Playground Sheet Harbour Consolidated School Playgrd. Playground Notting Park School Playground Northbrook Park / Playground North Woodside School Playground Fort Needham Park / Playground St. Mary's Boat Club Playground Mary Lawson School Playground Oceanview School Playground Mandaville Court Playground	Brompton Park Findlay Centre Playground Sleepy and Fun Parks Govenor Lake Playground Settle Lake Playground Musquodoboit Central School Playground Beechville/Lakeside/Timberlea Ctr. Farrell Road Park / Playground Caldwell Road School Playground Titus Street Park / Playground Havill Playground - Armdale Hartlen / Abraham's Way Playground Brookhouse School Playground Holly Oak Park / Playground
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Impact on Operating Budget:

Facilities are presently maintained, therefore upgrades should stabilize ongoing maintenance requirements.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CPR00324	Project Name: Athletic Fields Upgrading/Repairs	
Priority By Category: 3	Category: Parks and Playgrounds	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	100	200	100	125	100
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Project Description & Justification:

Major repairs/upgrading to municipally-owned athletic fields throughout HRM. There are approximately 330 various athletic fields located throughout HRM with a number of them requiring major repairs and upgrading for public use and safety.

A multi-year priority plan to carry out these works is proposed.

Impact on Operating Budget:

There will be a reduction in non-budgeted unforeseen and emergency repairs throughout the year.

Is this Project linked to a Proposed Modification in the Business Plan?

It is planned to upgrade several of fields to a higher maintenance standard in the proposed operating budget.

Capital Project Supplementary Report

Project # CPR00325	Project Name: Walkway Repairs - HRM Wide Program	
Priority By Category: 4	Category: Parks and Playgrounds	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	100	150	100	100	100
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Project Description & Justification:

Major repairs such as asphaltting, regrading and topping up, etc. to municipally-owned pathways and park and green area walkways located throughout HRM. There are a substantial number of pathway and walkway systems throughout HRM with a number of areas requiring major repairs and upgrading for public access and safety. A multi-year priority plan to carry out these works is proposed.

Impact on Operating Budget:

There will be a reduction in non-budgeted unforeseen and emergency repairs throughout the year. Any savings can be redirected back into enhanced walkway maintenance.

Is this Project linked to a Proposed Modification in the Business Plan?

It is planned to maintain the walkways through regularly scheduled maintenance once they are up to standard.

Capital Project Supplementary Report

Project # CPR00326	Project Name: Playground Fencing Repairs	
Priority By Category: 5	Category: Parks and Playgrounds - HRM wide	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	88	50	60	50	50
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Project Description & Justification:

There are approximately 480 municipally-owned playgrounds located throughout HRM. Many are fenced for safety. In a number of locations major fencing repair and /or restoration is required to maintain public safety. In other locations additional fencing is required for public safety; ie.- tot lots.

A multi-year priority plan to carry out these works is proposed.

Impact on Operating Budget:

There will be a reduction in non-budgeted unforeseen and emergency repairs throughout the year.

Any closed or restricted areas because of necessary repairs can be reopened after the repairs are done.

Is this Project linked to a Proposed Modification in the Business Plan?

none

Capital Project Supplementary Report

Project # CPC00683	Project Name: Sports Field Upgrades	
Priority By Category: 6	Category: Parks & Playgrounds	
Repair or New: R	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Provincial	30	50	50	50	50
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	280	300	300	300	300
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Project Description & Justification:

This program provides for life cycle refurbishment of approximately 3 - 4 sport fields per year, from and inventory of 115 fields HRM wide. The following facilities are recommended for upgrades in 2000/01:

Glenbourne Park
 Davis Field (parking lot) - Beaverbank
 Range Park - Field and parking lot upgrades
 Mic Mac Field # 2
 Eastern Shore Dist. High School (\$30,000 cost share)

Identified and recommended for upgrades in future years:

L.C. Skarry Field	Millwood High School
Scotia Field - Cole Harbour	Harry Hamilton School
Wanders Grounds	Cole Harbour High School
G. P. Vanier Jr. High School	Sir Robert Borden Jr. High
Mic Mac # 1	Prince Andrew High School
Dartmouth High School	

Impact on Operating Budget:

These are existing facilities, therefore upgrades should serve to stabilize current maintenance budgets.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CPC00304	Project Name: Ballfield Priority Safety Upgrades	
Priority By Category: 7	Category: Parks & Playgrounds	
Repair or New: R	Area Rated	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Provincial		50	50	50	50
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	135	200	200	200	200
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Project Description & Justification:

This program address the need to upgrade existing baseball / softball fields due to safety concerns, changing program requirements, and lighting opportunities. Facilities will upgraded based on determination of priority needs and safety concerns. Facilities recommended for upgrades in 2000/01 are:

\$50,000 Ira Settle Softball Field
 \$10,000 Big Beazley Baseball Field - Infield Upgrades
 \$20,000 Cole Harbour Area Fields - Infield Upgrades
 \$22,000 Conrad Field Fencing and Dugout Completion
 \$5,000 Cheviot Hill Field Parking
 \$28,000 Overseeding

Identified and recommended for upgrades in future years:

Tallahasse School Ballfield	Maybank Fields
Eisenhauser Field	Highland Park Field
Williamswood Fields	Michael Wallace Field
Carroll's Corner Field	Prince Arthur Fields
Bissett Parks Fields	Flagstone Fields - Realignment
Don Bayer Field (Lighting)	Wanders Ground Field (Lighting)
Merv Sullivan Field (Lighting Pole Replacement)	

Impact on Operating Budget:

These are existing facilities, therefore upgrades should serve to stabilize current maintenance budgets.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CPR00330	Project Name: Cemetery Upgrades - HRM wide	
Priority By Category: 8	Category: Parks and Playgrounds	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	60	60	60		
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Project Description & Justification:

It is planned to continue with the expansion of Mount Hermon Cemetery in 2000 and 2001 into the Green Road area.

It is planned to start a restoration program of gates, fences, roads, lots, etc. in the Dartmouth Common, St. Peters and St. Pauls Cemeteries.

It is planned to continue on with the perimeter fence restoration at Camp Hill Cemetery and roadways at Fairview Lawn Cemetery.

Impact on Operating Budget:

There should be a reduction in unbudgeted and unforeseen repairs.

Is this Project linked to a Proposed Modification in the Business Plan?

It is planned to set up a perpetual care trust fund and/or reserve account from the sale of new lots in the Mount Hermon Cemetery to help offset maintenance costs.

It is planned to reinvest any savings from contracting out cemetery maintenance back into cemetery lot repairs.

Capital Project Supplementary Report

Project # CPR00327	Project Name: Sport Court Repairs	
Priority By Category: 9	Category: Parks and Playgrounds - HRM wide	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	50	60	60	60
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Project Description & Justification:

There are approximately 105 municipally-owned sport courts located throughout HRM. A number of these courts require major repairs such as crack filling, fence repair, etc. for public use and safety. These repairs allow continued use until full restrictions or replacement are carried out.

A multi-year priority plan to carry out these works is proposed.

Impact on Operating Budget:

There will be a reduction in unbudgeted emergency and unforeseen repairs.

Any closed or restricted-use courts can be reopened after repairs are carried out.

Is this Project linked to a Proposed Modification in the Business Plan?

none

Capital Project Supplementary Report

Project # CPC00684	Project Name: Sports Courts Upgrades	
Priority By Category: 10	Category: Parks & Playgrounds	
Repair or New: R	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Provincial		50	20	20	
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	200	100	100	70
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Project Description & Justification:

This program provides for life cycle refurbishment of tennis, basketball and ball hockey courts, based on safety assessments. Recommended upgrades for 2000/01:

Hubbards Tennis Courts

Merv Sullivan Tennis Courts

Recommended upgrades for future years:

Ross Road School - Conversion to ball hockey

Ellenvale School - Basketball

Beaufort School - Basketball

Northcliffe Centre Courts

Main Street - Tennis / Basketball

Pine Street - Tennis

Gorsebrook - Ball hockey / Lacrosse

Uplands Park - Tennis

Indian Point - Tennis

Mt. Edward Road - Tennis

Central Commons - Tennis / Lighting Replacement

Impact on Operating Budget:

Facilities presently are maintained, therefore upgrades should serve to stabilize ongoing maintenance requirements.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CPC00467	Project Name: Regional Trails Development	
Priority By Category: 11	Category: Parks & Playgrounds	
Repair or New: N	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	275	300	300	300	300
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Project Description & Justification:

This program focuses on the continued implementation of the Regional Trails Plan, in partnership with community trail organizations. Community priority will continue on the Trans Canada Trails sections; which will be from Eastern Passage to Head Chezzetcook, Musquodoboit Harbour to Dollar Lake, and the South Shore Rails to Trails - Timberlea to Hubbards.

The following projects have also been initiated by community groups:

Terrance Bay Area, Pennant Point to Long Lake, Wooden's River Watershed Trail, Porter's Lake Wilderness Trail, and Oyster Pond Walk.

Direct work on behalf of HRM, will focus on completing the Dartmouth Multi-Use Trail, onward to Cole Harbour, the Sackville Rivers section, the Northwest Arm Trail, and Birch Cove - Bedford Basin Waterfront Trail.

Identified and recommended for phased development in 2000/01:

Dartmouth Multi-Use Trail	Sackville Rivers Trail
Regatta Point	Oyster Pond Walk
Bisset Run - Cole Harbour	

All of the above projects are phased, therefore funding will be required in future years. As well planning is underway for many other trail initiatives within HRM.

Impact on Operating Budget:

As new sections of the regional trails system are complete there will be a responsibility within HRM to maintain certain sections directly. However, the majority of the regional trails system will be operated under partnerships with community organizations.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CPC00680	Project Name: Passive Park Upgrades	
Priority By Category: 12	Category: Parks & Playgrounds	
Repair or New: R	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	125	200	200	200	200
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Project Description & Justification:

This program provides for the life cycle refurbishment of existing passive park areas, this includes relandscaping, replacement of amenities, lighting, etc.

Recommended for upgrades in 2000/01:

- \$10,000. West Petpeswick Beach Wharf
- \$50,000 Heritage Park - Sackville
- \$10,000 Bay Look-Off Upgrades (Boat Launch Upgrade)
- \$25,000 Shubie Park - World Marathone Canoe Championships
- \$5,000 Montebellow Park Lighting
- \$25,000 Tall Ships

Identified and recommended for future years:

- Waverley Village Green
- Cow Bay / Osborne Pond Beach
- Bisset Park
- Oathill Lake

Impact on Operating Budget:

These are existing facilities, therefore upgrades should serve to stabilize ongoing maintenance requirements.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CPR00618	Project Name: Dartmouth Common Upgrades	
Priority By Category: 13	Category: Parks and Playgrounds - District 10	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	100	50	50		
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Project Description & Justification:

The Dartmouth Common and Dillman Park which is located on the Dartmouth Common are flagship parks located in the center of Dartmouth. Both have significant historical and social value and both are in need of major upgrading)ie. fencing, walkways, lighting, etc.).

It is planned to cost share with the Dillman Park Trust Fund Revenues in the year 2000 to carry out these works.

These funds must be used in 2000 or go to another cause/charity.

Impact on Operating Budget:

There will be a reduction in unbudgeted and unforeseen repairs.

Is this Project linked to a Proposed Modification in the Business Plan?

It is planned to reinvest and upgrade the maintenance(operating budget) in some of these high profile parks in the proposed operating budget.

Capital Project Supplementary Report

Project # CPC00682	Project Name: Skakeboarding Facilities	
Priority By Category: 14	Category: Parks & Playgrounds	
Repair or New: N	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Provincial	20		30		
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	70	50	90	50	50
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Project Description & Justification:

This program is designed to address the growing demand among our teenagers / youth for new skateboarding facilities, and to replace existing ramps due to life cycle requirements.

Recommended for development / replacement in 2000/01:

Halifax Commons - complete paving, replace ramps.
 Sackville - ramp replacement
 Cole Harbour / East Dartmouth - construction of new facility.

Identified and recommended for development in future years:

Montebello Area
 Eastern Passage
 Mainland Common

Impact on Operating Budget:

Although these facilities do require an increase in the maintenance budget, exact budgets are yet to be determined.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CPC00675	Project Name: Track and Field Upgrades	
Priority By Category: 15	Category: Parks & Playgrounds	
Repair or New: R	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Provincial		50			
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	200		50	50
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Project Description & Justification:

The two HRM tracks, Beazley and Metropolitan, were regraded and resurfaced in 1998. However, due to budget constraints top coating did not include the colorized protective coating that provides for surface longevity. Therefore, in order to safe guard our investment in these facilities, it is recommended that the finish coats be applied in 2001/02 fiscal year.

During the 1998 refurbishment, the track curbing and edging was eliminated from the track upgrades, it is recommended that this be completed 2000/01.

Impact on Operating Budget:

Facilities are currently maintained, therefore upgrades should serve to stabalized maintenance requirements.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CPR00316	Project Name: City Wide Tree Planting	
Priority By Category: 16	Category: Parks and Playgrounds	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	60	60	60	60	60
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Project Description & Justification:

Trees provide major physical, environmental and aesthetic value to our streetscapes and parks. Many of our suburban areas are deficient in tree planting.

A multi-year priority plan is proposed to start addressing this deficiency.

Impact on Operating Budget:

There will be a slight increase in the Urban Forest Maintenance budget to maintain these trees. Maintenance costs are considerably less when the trees are young.

Is this Project linked to a Proposed Modification in the Business Plan?

It is planned to increase the Urban Forest Maintenance budget by \$30,000 to help with overall new tree planting and maintenance costs.

Capital Project Supplementary Report

Project # CPR00619	Project Name: Public Gardens Upgrade	
Priority By Category: 17	Category: Parks and Playgorunds - District 12	
Repair or New: Repair	Area Rated	Project Manager: Stephen King

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	54	65	55		
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Project Description & Justification:

The Halifax Public Gardens is one of the Flagship Parks of HRM seeing several hundred thousand visitors per year. It is considered one of the best surviving examples of a Victorian Garden in North America.

It is planned to carry out some major repairs and restorations over the next few years for public access and safety. Major lighting upgrades are planned for 2000/01; irrigation upgrades for 2001/02 and walkway upgrades for 2002/03.

Impact on Operating Budget:

There should be a reduction in unbudgeted unforeseen repairs.

Is this Project linked to a Proposed Modification in the Business Plan?

It is planned to increase the operating budget slightly(reinvestment) in some of the high profile, heavily visited major parks and gardens.

Capital Project Supplementary Report

Project # CPC00676	Project Name: New Passive Park Development	
Priority By Category: 18	Category: Parks & Playgrounds	
Repair or New: N	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Community	100	30	30	30	30
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	150	130	130	130	130
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Project Description & Justification:

This program addresses the need for new passive parks within underserved communities, this includes beach areas, landscaping, walking paths, etc.

Recommended for development in 2000/01:

Salt Water Lake Subdivision - Porter's Lake
 Minesville - Two Rivers Subdivision
 Auburn / John Stewart Dr. - Corner Park
 Stratford Way Park
 Sandy Lake Park - Bedford (\$40,000 cost share - Bedford Lions)
 Governer's Lake Access Path
 Glen Slaunwhite Park - Sackville

Identified and recommended for development in future years:

Jefferson Property - Fall River
 Porter's Lake Community Centre
 Colridge Estates - Cole Harbour
 Chameau Crescent - Cole Harbour
 Shore Road / Dillman Land - Eastern Passage
 Boxwood / Tynes Court - Sackville
 Beaver Canoe Club Waterfront - Sheet Harbour

Impact on Operating Budget:

Each of these new developments would require approximately \$1,500 - \$2,000 for annual maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CPC00679	Project Name: New Sports Court Development	
Priority By Category: 19	Category: Parks & Playgrounds	
Repair or New: N	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Provincial	15	20	20	20	20
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50	60	60	60	60
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Project Description & Justification:

This program provides for the development of new sports courts to meet growing community needs, as assessed and prioritized.

Recommended for development in 2000/01:

Middle Musquodoboit Rural High School

Identified and recommended for future years:

Stoney Beach Park	Wellington Area Basketball Court
Lake Echo Rec. Centre Basketball Court	Stonemount Subdivision Basketball Court
LaMarchant/St.Thomas School Multi - Purpose Pad	

Impact on Operating Budget:

Minimal Impact, \$500 - \$1,000 per site.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Community & Property Development

Capital Project Supplementary Report

Project # CDC00111	Project Name: Oversized Streets	
Priority By Category: 2	Category: Community and Property Development	
Repair or New: N	Area Rated No	Project Manager: Austin French

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	500	500	500	500	500
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Project Description & Justification:

To meet commitments made through development agreements to promote efficient servicing to meet future demand for serviced land.

Impact on Operating Budget: NIL

Is this Project linked to a Proposed Modification in the Business Plan? NO

Capital Project Supplementary Report

Project # CDC00110	Project Name: Oversized Sewers	
Priority By Category: 3	Category: Community and Property Development	
Repair or New: N	Area Rated No	Project Manager: Austin French

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	500	500	500	500	500
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Project Description & Justification:

To meet HRM commitments made through development agreements to promote efficient servicing to meet future demand for serviced land.

Impact on Operating Budget:

NIL

Is this Project linked to a Proposed Modification in the Business Plan?

NO

Capital Project Supplementary Report

Project # CDC00453	Project Name: Downtown/Comm. Areas Streetscape Improvement	
Priority By Category 4	Category: Community and Property Development	
Repair or New: N	Area Rated No	Project Manager: Austin French

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing BIDC	150	250	250	250	250
Reserves					
LIC					

Total Expenditures: (000's \$)	300	500	500	500	500
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Project Description & Justification:

This program allows BIDC and other business groups recognized by Council to apply to HRM for cost sharing one streetscape beautification projects designed to promote consumer appreciation and business growth.

Impact on Operating Budget:

Nil

Is this Project linked to a Proposed Modification in the Business Plan?

No

Light Equipment

Capital Project Supplementary Report

Project # CEM00893	Project Name: Fuel System Repairs	
Priority By Category:	Category: Light Equipment	
Repair or New: Repair	Area Rated	Project Manager: Jim Burgess

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Acct #Q213	50				
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification: The Stores section operates a number of underground fuel storage sites. There are two tanks that are being tested and the indication is that they should be replaced next year.

Impact on Operating Budget: Although there is no direct impact on the operating budget, not replacing fuel tanks in a timely manner may lead to environmental damage and very large cleanup costs.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CEC00457	Project Name: Program & Aquatic Equipment - Various Centres	
Priority By Category: 1	Category: Equipment	
Repair or New: N	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	30				
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Project Description & Justification:

This provides for equipment required for Recreation Programming Services, including such items as; gymnastics equipment, fitness equipment and beachfront lifeguard equipment.

Impact on Operating Budget:

No Impact

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CEC00686	Project Name: Athletic Field Equipment	
Priority By Category: 2	Category: Equipment	
Repair or New: N	Area Rated No	Project Manager: Blair Blakeney

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	20	30	30	30	30
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Project Description & Justification:

This program is for replacement and new requirements of Athletic Field equipment which includes, bleachers, soccer goals, and football uprights.

Impact on Operating Budget:

No impact.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CEF00699	Project Name: Thermal Imaging Cameras (2)	
Priority By Category: 1	Category: Equipment	
Repair/Replace or New: New	Area Rated No	Project Manager: Bill Mosher

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Vehicle & Equip Reserve	\$65				
LIC					

Total Expenditures: (000's \$)	\$65				
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Project Description & Justification:

Thermal imaging cameras allow firefighters to locate victims more quickly in smoke filled buildings thereby increasing the likelihood of saving lives. They can also be used to find hidden fires in walls thereby reducing structure damage, and to find the source of fire thereby allowing firefighters to extinguish the fire more quickly. Four of these devices are required to cover the core area.

Impact on Operating Budget:

Being able to locate the source of fires more quickly should reduce the use of foam, and the time required to mitigate fires. It could also reduce the incidence of strain injuries to firefighters by reducing the need to knock down walls and ceilings in order to locate fires.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CEF00702	Project Name: Opticom Signalization System	
Priority By Category: 2	Category: Equipment	
Repair/Replace or New: New	Area Rated No	Project Manager: Byford Hopkins

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Vehicle & Equip Reserve		\$80	\$80	\$80	\$80
LIC					

Total Expenditures: (000's \$)	\$80	\$80	\$80	\$80	\$80
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Project Description & Justification:

The Opticom Signalization System clears traffic for responding emergency vehicles and ensures that they can proceed safely through intersections. Infrared emitters on the Apparatus send out signals to traffic light sensors that then cause the lights to change so that the Apparatus can safely proceed.

This system has been implemented in Dartmouth and Cole Harbour, and is in the process of being set-up in Halifax. The annual funding proposed will permit important intersections to be done in priority order.

Impact on Operating Budget:

This system will assist with managing risk and reducing liability.

Some maintenance costs are anticipated from time to time.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CEF00703	Project Name: Foam System Upgrade (3)	
Priority By Category: 3	Category: Equipment	
Repair/Replace or New: New	Area Rated No	Project Manager: Chris Charron

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Vehicle & Equip Reserve					
LIC					

Total Expenditures: (000's \$)	\$60				
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Project Description & Justification:

Class "A" foam allows us to fight fires more effectively thereby reducing fire losses. It reduces the volume of water required to extinguish fires. Fires are extinguished more quickly with less damage to property.

This project will allow the upgrade of three fire apparatus to Class "A" foam capability.

Impact on Operating Budget:

Will require the purchase of more Class "A" foam.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CEF00701	Project Name: Air Quality Monitoring Meters (9)	
Priority By Category: 4	Category: Equipment	
Repair/Replace or New: New	Area Rated No	Project Manager: Bruce Burrell

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves					
LIC					

Total Expenditures: (000's \$)	\$60				
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Project Description & Justification:

Air quality monitoring meters are used to determine when it is safe to remove breathing apparatus. There are already eight meters in the core-area. Nine more of these meters are required to properly cover the core-area. Also included in the above budgeted amount are funds for a calibration kit.

New requirements under the Occupational Health & Safety Act do not permit the re-entry of any persons into a building that has had smoke until it is determined that the air quality is safe. Until then, any person entering the building must be using a breathing apparatus.

Impact on Operating Budget:

Currently, we calibrate our meters on a monthly basis. Based on this frequency, it would cost about \$1,200 per year to calibrate the 9 meters we propose to purchase. However, the Occupational Health & Safety Act may require that calibration be done on a weekly basis. In that case, calibration costs could go as high as \$5,000 per year.

The lifespan of the internal sensors is about two years. The cost of replacing a sensor is about \$200. Since there are four sensors per unit, the cost of replacing all the sensors in all nine units two years from now will be about \$7,200.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CEL00816	Project Name: WEB PAC - World Wide Web	
Priority By Category:	Category: Equipment	
Repair or New: New	Area Rated	Project Manager: Debbie Nicholson

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	53				
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Project Description & Justification:

(See attached business case.)

Impact on Operating Budget:

Increases the computer maintenance account by \$7,500 per annum.

Is this Project linked to a Proposed Modification in the Business Plan?

This project is linked to the Halifax Regional Library business plan.

Capital Project Supplementary Report

Project # CEP00777	Project Name: Voice Box J1185 System (2nd Portion)	
Priority By Category: 1	Category: Equipment	
Repair or New: New	Area Rated No	Project Manager: Superintendent Beazley

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures:	\$225				
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Project Description & Justification: This intelligence gathering voice interception system had its first components purchased in fiscal year 99-00 which replaced a out of date system with limited capability with recent changes in cellular technology. The additional components will allow for full capacity use of the system as it was designed.

Impact on Operating Budget: The operational and maintenance costs are sustained through designated operational expenditures and hardware warranties.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CEP00771	Project Name: Photographic Colour Processor Replacement	
Priority By Category: Priority #1	Category: Equipment	
Repair or New: New	Area Rated No	Project Manager: Superintendent Beazley

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures:	\$80				
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Project Description & Justification: The department presently has two color processors which are 16 and 20 years old. The oldest processor is being cannibalized to provide parts. The new processor will replace the existing unit to allow for specified standards of photographic evidence.

Impact on Operating Budget: The maintenance costs are covered within the lease agreement. Operational costs are already provided within the current budget.

Is this Project linked to a Proposed Modification in the Business Plan?

Heavy Equipment

Capital Project Supplementary Report

Project # CHA00957	Project Name: Electronic Parking Meter Conversion	
Priority By Category:	Category: Equipment	
Repair or New: Retrofit	Area Rated No	Project Manager: Reg Ridgley

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves Service Improvement	175				
LIC					

Total Expenditures: (000's \$)	175				
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Project Description & Justification:

Conversion of existing parking meters to electronic controls. Capital cost recovery within two years is anticipated. See attached business strategy.

Impact on Operating Budget:

Increased revenue/reduced expenses.
See attached business strategy.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CHF00704	Project Name: Lake Echo Emergency Generator	
Priority By Category: n/a	Category: Equipment	
Repair/Replace or New: New	Area Rated Yes	Project Manager: Ken Munroe

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	30				
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Project Description & Justification:

This project will make the Station# 21 self-sufficient in the event of a power outage resulting from a disaster or major accident. The amount budgeted is for a generator and related equipment to supply power to the station on an emergency basis. It will also provide for a propane range for cooking. This will allow the station to operate in a disaster as well as provide facilities for firefighter's families which will allow the firefighters to be available for emergencies in the community.

Impact on Operating Budget:

This project will have very little if any impact on the operating budget. It should not require an area rate increase. The increase in assessment should cover the cost.

Financing for this project will be from an area-rated loan with a term of 5 years. Because of a decrease in other loan payments, this loan will not increase the total annual loan payments to which this department is committed.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CHF00705	Project Name: Lawrencetown FD Rescue Boat	
Priority By Category: n/a	Category: Equipment	
Repair/Replace or New: New	Area Rated Yes	Project Manager: Murray Giles

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Fundraising	4				
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	17				
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Project Description & Justification:

16 foot inflatable rescue boat, complete with trailer and outboard motor. Presently we have a 12 foot inflatable which is 15 years old and call on Station# 17 to assist with a safety boat during rescue evolutions. In the past, we have experienced problems in getting both the boat and trained ocean rescue crews to assist us. By having our own second boat, we will be able to handle these emergencies in-house as well as better service requests from mutual aid departments.

When doing ocean rescues, a second boat is paramount for our crew's safety in the event of an incident with the first boat. Our department, as well as our neighbouring mutual aid departments, all service ocean frontage as well as numerous lakes, both large and small. A second boat will therefore improve service.

Impact on Operating Budget:

\$13,000 of this project will be funded directly from the 2000/01 Operating Budget, thereby comprising about 4% of the total. This equates to about 0.7 cents on the area rate. The other \$4,000 will come from firefighter and auxiliary fundraising activities.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CHF00706	Project Name: Black Point Fire Dept. Air Compressor	
Priority By Category: n/a	Category: Equipment	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Doug Avery

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve	14				
LIC					

Total Expenditures: (000's \$)	14				
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Project Description & Justification:

The current air compressor is too small to provide adequate air bottle filling capabilities during large incidents. Also, repairs to the unit have been increasing in recent years. The replacement of this unit would enhance the air bottle filling capabilities of this department and reduce maintenance costs.

Impact on Operating Budget:

This project will be funded entirely from this department's surplus reserve.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CHL00818	Project Name: Tantallon Public Library	
Priority By Category:	Category: Equipment	
Repair or New: New	Area Rated	Project Manager: Judith Hare

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Equip	100				
LIC					

Total Expenditures: (000's \$)	1,107				
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Project Description & Justification:
(See attached business case)

Impact on Operating Budget:

The Tantallon Operating Budget will increase the Halifax Regional Library Operating Budget by \$621,600 as an ongoing basis. (See attached business case)

Is this Project linked to a Proposed Modification in the Business Plan?

This project is linked to the Halifax Regional Library business plan.

Fleet

Capital Project Supplementary Report

Project # CVA00974	Project Name: Transit Bus replacement	
Priority By Category:	Category: Fleet	
Repair or New: Bus replacement	Area Rated no	Project Manager: Paul Beauchamp

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	none	none	none	none	none
Reserves		3500	3500	3500	3500
LIC					

Total Expenditures: (000's \$)	3000	3500	3500	3500	3500
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Project Description & Justification:

This project is the replacement of the regular transit buses used by Metro Transit to carry passengers.

The regular replacement of these vehicles helps to reduce operating costs and enables Metro Transit to offer clients new bus configurations that answer the changing needs of our passengers. An example of this is the Low Floor Buses. They are designed to allow easier access to the bus and to ease the burden on passengers with mobility limitations.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

It is linked to the business plan in that failure to purchase this equipment will increase maintenance costs.

Capital Project Supplementary Report

Project # CVA00973	Project Name: Vehicle replacement for Fleet Equipment (usefull life greater than 10 years)	
Priority By Category:	Category: Fleet	
Repair or New: Vehicle Replacement	Area Rated no	Project Manager: Paul Beauchamp

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	none	none	none	none	none
Reserves Fleet Replacement		1980	1980	1980	1980
LIC					

Total Expenditures: (000's \$)	804	1980	1980	1980	1980
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Project Description & Justification:

This program is designed to replace the vehicles used by City Departments to carry out their daily tasks.

The regular replacement of vehicles helps to reduce operating costs and enables crews to carry out their work in a timely fashion. The vehicles identified in this item are typically larger vehicles with a usefull life greater than 10 years.

Impact on Operating Budget:

If the purchase of this equipment is deferred for another year, the operational cost of these vehicles will increase and so will the budgets of the operating departments who are the people that use this equipment.

Is this Project linked to a Proposed Modification in the Business Plan?

It is linked to the business plan in that failure to purchase this equipment will increase maintenance costs.

Capital Project Supplementary Report

Project # CVA00972	Project Name: Vehicle replacement for Fleet Equipment (useful life less than 10 years)	
Priority By Category:	Category: Fleet	
Repair or New: Vehicle Replacement	Area Rated no	Project Manager: Paul Beauchamp

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	none	none	none	none	none
Reserves Works Vehicle Reserve	1100	1666	1666	1200	1200
LIC					

Total Expenditures: (000's \$)	1666	1666	1666	1200	1200
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Project Description & Justification:

This program is designed to replace the vehicles used by City Departments to carry out their daily tasks.

The regular replacement of vehicles helps to reduce operating costs and enables crews to carry out their work in a timely fashion. The vehicles identified in this item are typically smaller vehicles with a useful life of less than 10 years.

Impact on Operating Budget:

If the purchase of this equipment is deferred for another year, the operational cost of these vehicles will increase and so will the budgets of the operating departments who are the people that use this equipment.

Is this Project linked to a Proposed Modification in the Business Plan?

It is linked to the business plan in that failure to purchase this equipment will increase maintenance costs.

Capital Project Supplementary Report

Project # CVA00979	Project Name: Mid life Refit of Harbour Ferry	
Priority By Category:	Category: Fleet	
Repair or New: Repair	Area Rated no	Project Manager: Paul Beauchamp

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	none	none	none	none	none
Reserves		0	0	0	0
LIC					

Total Expenditures: (000's \$)	100	0	0	0	0
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Project Description & Justification:

This project is for the refit of one of the Harbour Ferries used by Metro Transit. We are in the process of refitting one vessel after 20 years of service. This rebuild will be for the second vessel that was built at the same time.

Rebuilding the vessel will offset the need to purchase/build a new vessel. It will also extend the live of this vessel for approximately 20 more years. The cost of purchasing a new vessel would be between 7 and 10 million dollars.

Impact on Operating Budget:

If this project is not carried out the operating cost of this vessel will increase yearly as will the regular biannual refits which have increased from \$50,000 to \$90,000 over the last 5 years.

Is this Project linked to a Proposed Modification in the Business Plan?

It is linked to the business plan in that failure to completed the mid life refit will increase maintenance costs.

Capital Project Supplementary Report

Project # CVA00975	Project Name: Transit- Access-A-Buses and Service Vehicles	
Priority By Category:	Category: Fleet	
Repair or New: Vehicle Replacement	Area Rated no	Project Manager: Paul Beauchamp

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	none	none	none	none	none
Reserves		190	60	744	480
LIC					

Total Expenditures: (000's \$)	400	190	60	744	480
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Project Description & Justification:

This program is for the replacement of buses and service vehicles that have a useful life of less than 10 years. The buses are the typical Access-a-Bus style that lasts approximately 5 years. The service vehicles are the Inspectors cars and service trucks used daily to service the fleet and to control the service on the road.

Impact on Operating Budget:

If the vehicles are not replaced in a timely fashion the maintenance costs increase and effect the operating budgets of Metro Transit.

Is this Project linked to a Proposed Modification in the Business Plan?

It is linked to the business plan in that failure to purchase this equipment will increase maintenance costs.

Capital Project Supplementary Report

Project # CVF00535	Project Name: Apparatus Replacement 1999/2000	
Priority By Category: 1	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated No	Project Manager: Chris Charron

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves					
LIC					

Total Expenditures: (000's \$)	\$1,000	\$1,500	\$1,500	\$1,200	\$1,000
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Project Description & Justification:

A new Aerial unit with the ability to work on steep grades is needed to give us the ability to perform rescue and firefighting operations in the down-town areas. Pumper tankers will replace single purpose units in areas of the core that have no hydrants.

At amalgamation, the Fire Service inherited a fleet of 55 fire apparatus. Through operational efficiencies, we were able to reduce the size of the fleet to 50 during the summer of 1996. In addition, a comprehensive assessment and ungrading of the remaining fleet was undertaken and vehicles that were redundant or too expensive to maintain were either deleted or replaced. Many of the vehicles that were still in good condition were reassigned to HRM fire departments outside the core area.

A decision to shift from single purpose to multipurpose vehicles is allowing us to further reduce our fleet. The new apparatus proposed for 2000/01 will allow us to reduce our fleet from 42 to 41. The station relocation plan may allow us to reduce fleet size further.

Unit Number	Description	Replacement Cost
79-18 Tanker	Pumper Tanker	\$500,000
79-19 Tanker	not being replaced	
87-36 Aerial	Aerial	\$1,000,000

Impact on Operating Budget:

The replacement of aged vehicles is necessary to stabilize the maintenance budget, as well as to improve service delivery to the public.

Further, by replacing single purpose apparatus with multipurpose apparatus, we can reduce our fleet size thereby decreasing operating and maintenance costs. It also provides the opportunity to utilize our staff more efficiently.

Is this Project linked to a Proposed Modification in the Business Plan?

This project is a key component of the Business Plan to consolidate the Fire & Emergency Service in order to improve operational effectiveness. Further details are contained in the Business Plan.

Capital Project Supplementary Report

Project # CVF00462	Project Name: Utility Vehicle Replacement Funding	
Priority By Category: 2	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated No	Project Manager: Chris Charron

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Vehicle & Equip Reserve	\$183	\$175	\$137	\$97	\$170
LIC					

Total Expenditures: (000's \$)	\$283	\$175	\$137	\$97	\$170
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Project Description & Justification:

The following vehicles scheduled for replacement are well beyond their life expectancy and are very costly to maintain. They are, however, necessary for effective delivery of service to the various divisions to which they are assigned.

Unit Number	Description	Replacement Cost
87-41	Van	\$30,000
88-45	Van	30,000
88-46	Truck	30,000
89-49	Truck	30,000
89-54	Car	20,000
89-55	Passenger Van	33,000
90-63	Truck	30,000
90-64	Car	20,000
90-66	Truck 1/4 Ton	20,000
91-68	Car	20,000
91-69	Car	20,000
Total:		\$283,000

Impact on Operating Budget:

A vehicle replacement program spreads out the cost of replacing vehicles that are near the end of their useful life, and controls maintenance costs. It also ensures reliable service delivery.

Is this Project linked to a Proposed Modification in the Business Plan? No.

Capital Project Supplementary Report

Project # CVF00688	Project Name: Pumper Truck - Lawrencetown Beach	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Murray Giles

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	230				
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Project Description & Justification:

Purchase of a new pumper truck with foam capability and 1050 gpm capacity. Will also be designed to carry rescue gear including "jaws of life". This pumper will replace a tanker recently taken out of service due to provincial weight restrictions, and an older light rescue unit (1981 Ford F350).

Impact on Operating Budget:

Replacement of two aging units with one new unit will reduce maintenance and fuel costs.

A 10 year area-rated loan will be required to finance the purchase of this vehicle. It is estimated that an area-rate increase of about 2 cents will be required in order to meet the annual payments of principal and interest starting in 2001/02.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00691	Project Name: Tanker Truck - Middle Musquodoboit	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Tony Fraser

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	210				
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Project Description & Justification:

The purpose of this project is to replace Tanker 38 with a new pumper/tanker which would serve the residents of the area served by Station# 38. Tanker 38 also acts as a valuable part of the water shuttle system operated by the Musquodoboit Valley Mutual Aid Association which includes the fire departments of Cooks Brook, Meagher's Grant/Elderbank, Middle Musquodoboit, and Upper Musquodoboit.

As a rural department, we are heavily dependant on our ability to shuttle water to a fire scene. Tanker 38 is our primary means of doing so. It is a 1972 Chevrolet single axle truck with a 1,900 gallon tank. It is overweight and equipped with a hydraulic braking system. The replacement vehicle would be a diesel automatic with a 1,200 to 1,400 gallon capacity, and a 1050 gpm pump. It would act as our primary shuttle vehicle and could also act as a fill vehicle to supply water shuttles.

Impact on Operating Budget:

The purchase of a new tanker will eliminate the high maintenance costs associated with the existing tanker.

This project would be financed through an area-rated loan over 10 years. It is estimated that an area-rate increase of about 7.6 cents will be required in order to meet the annual payments of principal and interest starting in 2001/02.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00687	Project Name: Beaverbank-Kinsac FD New Pumper Truck	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Jim Stone

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	206				
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Project Description & Justification:

To replace an existing pumper truck in need of repairs and being taken out of service because of weight restrictions.

Impact on Operating Budget:

Replacement with a new pumper truck will reduce maintenance costs, and allow firefighters to work in a safer environment.

This project will be financed with an area-rated loan with a 10 year term. It is estimated that an area-rate increase of about 3 cents will be required in order to meet the annual payments of principal and interest starting in 2001/02.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00689	Project Name: Rescue Unit - Harrietsfield/Sambro	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Doug Avery

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

This project is intended to replace an existing rescue unit which does not meet road and operational safety standards. A new unit will allow the department to consolidate all of its rescue equipment on one unit. At present, rescue equipment is divided between two units requiring that both units respond to all incidents.

Impact on Operating Budget:

Operating costs will be reduced as the result of one unit responding instead of two. Maintenance costs will be lower because an older unit will be taken out of service.

This project will be financed through an area-rate loan with a 10 year term. The area rate is expected to increase by 2.5 cents in order to meet the annual payments of principal and interest.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00693	Project Name: Tanker Truck - Sheet Harbour	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Anthony Farris

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

The existing tanker has been taken out of service due to age and mechanical failure. It is unsafe for departmental use and would require extensive repairs. The cost of such repairs would exceed the value of the vehicle.

This tanker is used when there are major fires, when our main pumper is unavailable due to mutual aid calls, when our pumper must remain in the area, or when a water source is not available at the site of the fire. Much of our response area is far removed from a water source.

Impact on Operating Budget:

The purchase of a new tanker will eliminate the high maintenance costs associated with the existing tanker.

This project would be financed with an area-rated loan over 10 years. It is estimated that the annual payments of principal and interest would increase the area rate by 5.5 cents starting in 2001/02.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00690	Project Name: Rescue Unit - Herring Cove	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Doug Avery

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

This project is intended to replace an existing rescue unit which does not meet road and operational safety standards. A new unit will allow the department to consolidate all of its rescue equipment on one unit. At present, rescue equipment is divided among other units requiring that all units in the department respond to all incidents.

The existing rescue unit is old and costly to maintain.

Impact on Operating Budget:

Operating costs will be reduced as the result of one unit responding instead of several. Maintenance costs will be lower because an older unit will be taken out of service.

This project will be financed through an area-rate loan with a 10 year term. The area rate is expected to increase by 2.5 cents in order to meet the annual payments of principal and interest.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00695	Project Name: Zone 4 FD Officer's Utility Vehicle	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Don Day

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve	25				
LIC					

Total Expenditures: (000's \$)	25				
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Project Description & Justification:

A new light vehicle is required to replace Utility# 45 which has been deemed by our maintenance personnel as too costly to repair. This vehicle is used by paid officers to conduct departmental business while on duty. It is also used to shuttle equipment.

Impact on Operating Budget:

A new replacement vehicle will be less costly to maintain.

This project will be funded entirely from this department's surplus reserve.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00692	Project Name: Tanker Truck - Meaher's Grant	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Replacement	Area Rated Yes	Project Manager: Tim Flemming

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Fundraising	5	5	4		
Reserves					
Surplus Reserve					
LIC					

Total Expenditures: (000's \$)	20				
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Project Description & Justification:

The existing tanker to be replaced is difficult to drive because it has two transmissions (one main and one auxiliary). Drivers therefore require a Class 3 license.

The replacement tanker would be single axle which is easier to operate in a safe manner, and would only require a Class 5 license to drive.

An attempt will be made to procure this replacement from core-area surplus before looking outside.

Impact on Operating Budget:

As this vehicle would be a replacement, there should be no adverse impact on maintenance and fuel costs.

In 2000/01, a downpayment of \$7,000 will be made on this truck, of which \$5,000 will be from fundraising. The balance of \$13,000 will be financed through an area-rated loan with a term of 2 years. During that period, \$9,000 in fundraising would be used to assist with payments of principal and interest. The tax revenue required equates to about 1.3 cents on the area-rate.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVF00694	Project Name: Black Point FD Repairs & Upgrades to Rescue# 56	
Priority By Category: n/a	Category: Fleet	
Repair/Replace or New: Repair	Area Rated Yes	Project Manager: Doug Avery

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing None					
Reserves Surplus Reserve	20				
LIC					

Total Expenditures: (000's \$)	20				
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Project Description & Justification:

Rescue# 56 was constructed in 1986. This vehicle requires much needed body work including a new back door bottom which has rusted away. Over the years, newer equipment has been placed on this unit. To properly secure this equipment, changes are required to some of the compartments.

It is anticipated that these repairs and upgrades will extend the life of the vehicle by at least 10 years.

Impact on Operating Budget:

This project will be entirely funded from reserve.

Is this Project linked to a Proposed Modification in the Business Plan? Not applicable to non-core.

Capital Project Supplementary Report

Project # CVL00817	Project Name: Mobile Library Replacement	
Priority By Category:	Category: Fleet	
Repair or New: NEW	Area Rated	Project Manager: Al LeBlanc

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

(See attached business case)

Impact on Operating Budget:

The replacement of one Mobile Library will reduce maintenance costs in the Operating Budget on a go forward basis.

Is this Project linked to a Proposed Modification in the Business Plan?

This project is linked to Halifax Regional Library business plan.

Capital Project Supplementary Report

Project # CVP00767	Project Name: Fleet Replacement - Marked - <i>Police</i>	
Priority By Category:	Category: Fleet	
Repair or New: New	Area Rated No	Project Manager: Superintendent McNeil

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves Police Vehicle	410.4				
LIC					

Total Expenditures:	\$982	\$821	\$964	\$821	
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Project Description & Justification: This project replaces the vehicles which are primarily used by staff requiring a "marked unit" for response to service calls. Because of the amount of in-service hours acquired by these vehicles on an annual basis they generally stay with the fleet less than 24 months.

Note: There is an addition of 5 vehicles to the last Fleet Capital submission in April 99, as a result of the Business planning analysis. Three more cars will be assigned one each to the Zone offices for the community liason staff as well as two cars assigned to the "Power Shift".

Impact on Operating Budget: These vehicles will be financed as "Capital out of Operating". There is at this time a reserve account established. The maintenance of these vehicles is provided through operational expenditures designated for fleet maintenance.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CVP00766	Project Name: Fleet Replacement - Unmarked - Police	
Priority By Category: Priority #1	Category: Fleet	
Repair or New: New	Area Rated No	Project Manager: Superintendent McNeil

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	\$328	\$184	\$358	\$184	\$328
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Project Description & Justification: This project replaces vehicles which are primarily used by staff requiring "unmarked Units". Because of the amount of in-service hours acquired by these vehicles on an annual basis they generally stay with the fleet more than five years. There is a reserve account established.

Note: There is an additional car added to the original capital submission for 2000-01 in April 99. This vehicle will be assigned to the GIS Unit as determined by the Business Planning process.

Impact on Operating Budget: The maintenance of these vehicles is provided through operational expenditures designated for Fleet maintenance.

Is this Project linked to a Proposed Modification in the Business Plan?

Information Technology

Capital Project Supplementary Report

Project # CIA00625	Project Name: Computerized Maintenance Management System (CMMS)	
Priority By Category: 1	Category: Information Technology	
Repair or New: New	Area Rated No	Project Manager: Tom Rath

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	241				
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Project Description & Justification:

The acquisition and installation of a CMMS as a tool for the Municipality's Building Services Group has been approved by Council and is a critical initiative in the overall implementation of best practices in the area of building maintenance.

Impact on Operating Budget:

The completion of this project will result in a substantial sustainable reduction in building maintenance expenses.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CIA01011	Project Name: GIS Server Hardware Upgrades	
Priority By Category: 1	Category: Information Technology	
Repair or New: new	Area Rated no	Project Manager: Jim Gannon

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	100				
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Project Description and Justification:

The current GIS Server is three years old and 1st generation technology for the Enterprise Server class. HRM has decided to keep this Server for up to three more years. In order for this server to be effective in serving the requirements of GIS staff, it is recommended that the machine be upgraded or swapped for a new technology. Increased demands are being made for more users, more data and improved speeds. Use of digital air photos and 3D information, participation in and access to Halifax Harbour Solutions, Sable Gas and Telecommunications data will increase the need for more disk storage. Increases in CPU and RAM capacities will aid in better response times to queries and analysis. These requirements are outlined in the SGE report.

Impact on Operating Budget:

There is no impact on the operating budget. However, failure to upgrade or replace the server will make it difficult to meet the needs of Harbour Solutions, Civic Addressing, Sable Gas Project etc.

Is this Project linked to a Proposed Modification in the Business Plan?

This project is linked to the Proposed modifications in the Business Plan for Shared Services - Corporate Services.

Capital Project Supplementary Report

Project # CIY00019	Project Name: Computer Aided Dispatch (CAD) (Phase 1)	
Priority By Category: Priority #1	Category: Information Technology	
Repair or New: New	Area Rated	Project Manager: D/Chief Barss

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures:	\$781				
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Project Description & Justification: The System House review of operational delivery by the E911 Communication Centre as a major recommendation proposed the implementation of a single CAD for both police and Fire which are presently operating two systems involving technology purchased in 1985. The addition of this system will cost significant operational efficiencies and effectiveness.

Impact on Operating Budget: The maintenance and operational costs will be provided within existing operational funds.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CIP00768	Project Name: Fingerprint Transmission System	
Priority By Category: 1	Category: Information Technology	
Repair or New: New	Area Rated No	Project Manager: Superintendent Beazley

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	\$150				
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Project Description & Justification:

Future Costs required to interface to the new fingerprint system being initiated by the RCMP

Impact on Operating Budget:

nil

Is this Project linked to a Proposed Modification in the Business Plan?

nil

Capital Project Supplementary Report

Project # CIP00778	Project Name: Mug Shot Capture System	
Priority By Category: 2	Category: Information Technology	
Repair or New: New	Area Rated No	Project Manager: Superintendent Beazley

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	\$150				
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Project Description & Justification:

Current system is no longer supported through the suppling vendors , this system captures digital images for persons charged with criminal offenses and allows the captured image to reside within our current Records Management system . The hardware and software is fading and repalcement is required now.

Impact on Operating Budget:

nil

Is this Project linked to a Proposed Modification in the Business Plan?

nil

Capital Project Supplementary Report

Project # CIP00770	Project Name: Major Crime Software System	
Priority By Category: 3	Category: Information Technology	
Repair or New: New	Area Rated No	Project Manager: Superintendent Beazley

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

The demand for instant access to major files both during an investigation and afterwards for disclosure purposes requires Application Software capable of storing and retrieving thousands of documents , photos, exhibit reports etc. This software is critical to the investigative process giving officer instant access to real time data. This area of the investigative process has now become a liability for Police given the recent findings in the Bernardo case . The mangement of thousands of documents which a major case generates is almost impossible to manage with just a few investigators , adding time and expense to the process.

Impact on Operating Budget:

This will reduce costs associated to a major investigation and require less FTP's to process the data , it will also transfer the costs of reproducing thousands of documents for disclosure as the technology will allow Police to provide these documnets in electronic format shifting the costs to other agencies associated to the file

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CIP00760	Project Name: Automatic Vehicle Location System (AVL)	
Priority By Category: 4	Category: Information Technology	
Repair or New: New	Area Rated No	Project Manager: Superintendent Burbridge

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	\$125				
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Project Description & Justification: This project is an add on enhancement of the CDPD laptop project implemented in 99-00. This software system will allow the dispatchers and police supervisors in "Real Time" to locate the police units on a regional wide basis allowing for more efficient deployment of resources. This system will also further increase our officer safety threshold as a risk management tool.

Impact on Operating Budget: There will be a potential new operational cost of \$1,600/ month for increased transmission time on the CDPD network. This is subject to on going negotiations with MTT.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CIP00761	Project Name: Disclosure System	
Priority By Category: 5	Category: Information Technology	
Repair or New: New	Area Rated No	Project Manager: Superintendent McNeil

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	\$200				
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Project Description & Justification:

To effectively meet the new requirements for Disclosure , new software and hardware is required . This will allow large volumes of documents to be reproduced electronically if required upon a public request or court related matter

Impact on Operating Budget:

This technology will create revenue generation saving both time and materials

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CIU00004	Project Name: Replace Go-Time Monitors	
Priority By Category:	Category: Buildings	
Repair or New:	Area Rated No	Project Manager: Brian Taylor

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	53	0	0		
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Project Description & Justification: Replacement the GoTime monitors and CPUs at Metro Transit's Terminals. This equipment has operated in continuous service for the last five years. The monitors had lost their resolution and were very difficult for the traveling public to read. Because of the age of the equipment there is also an issue with reliability and maintenance.

The monitors provide bus departure information for many of the 50,000 daily riders who either transfer or board the bus at any of Metro Transit's terminals.

Impact on Operating Budget: This will have little impact on the operating budget because it is replacing existing equipment. Not proceeding with this project would increase the operating costs to maintain the older equipment and public complaints because of the poor resolution of the existing monitors.

Roads & Streets

Capital Project Supplementary Report

Project # CXR00332	Project Name: New Paving of Subdivision Streets Inside Core Area	
Priority By Category: I	Category: New Paving	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	250				

Total Expenditures: (000's \$)	500				
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Project Description & Justification:
Paving of subdivision streets. This will decrease the long-term maintenance costs of roads.
Proposed projects as follows:

Street	Limits	Area	District	Amount
Laura Lee Drive	Stone Mt. to Brackstone	Lower Sackville	20	\$100,000
Sunset Avenue	Withrod to Osborne	Halifax	17	\$80,000
Nottingham Lane	Entire Street	Fall River	2	\$60,000
Carolyn's Way	Lawlor Crescent to End	ColeHarbour North-CherryBrook	4	\$30,000
Saint George Blvd.	Virginia to End	Hammonds Plains	22	\$100,000
Camden Street	Entire Street	Bedford	21	\$74,000
Roode Court	Entire Street	Cole Harbour North-Cherry Brook	4	\$56,000

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CXR00483	Project Name: New Paving of Subdivision Streets Outside of Core Area	
Priority By Category: 2	Category: New Paving	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	150				
Reserves Sewer Development					
LIC	150				

Total Expenditures: (000's \$)	300				
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Project Description & Justification:

Paving of subdivision streets outside the Core Area is subject to DOT cost sharing under the Aid-to-Municipalities Program. This budgeted amount will be used to participate in this program.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CYU00020	Project Name: Retaining Walls	
Priority By Category: I	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	9.6				
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	118	150	150		
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Project Description & Justification:

Repair of Retaining Walls for Structural Reasons.

2000/01

Bedford Highway Gabion Wall \$12,000 - 80% cost share from Province

Herring Cove Road Rock Wall (civic #9) - \$70,000

Mountain Avenue Slope Stabilization and Retaining Wall (civic #54) - \$15,000

Portland Estate Boulevard Erosion Control (civic #51) - \$27,000

Kearney Lake Road - \$3,000

2001/02

Erskine St. Concrete Wall - \$30,000

Kearney Lake Road Gabion Wall - \$50,000

Brunswick St. Concrete Wall - \$70,000

2002/03

Purcells Cove Road Rock Wall

Parkhill Drive Concrete Wall

Marine Drive Timber Wall

Herring Cove Road Concrete Wall

Armshore Drive Concrete Wall

Moirs Mill Dam (Bedford) Concrete Wall

Lions Park (Bedford) Concrete Wall

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00995	Project Name: School Street (Slayter to End)	
Priority By Category: 2	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	3				

Total Expenditures: (000's \$)	21				
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Project Description & Justification:
 District: 10
 Community: Dartmouth Centre
 Renew curb, street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00998	Project Name: Dalkeith Drive (Arklow to Arklow)	
Priority By Category: 3	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	21				

Total Expenditures: (000's \$)	250				
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Project Description & Justification:
 District: 4
 Community: Cole Harbour North - Cherry brook
 Renew curb, street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00996	Project Name: Swallow Street (Flamingo to End)	
Priority By Category: 4	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	7				

Total Expenditures: (000's \$)	100				
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Project Description & Justification:
 District: 16
 Community: Prince's Lodge - Clayton park west
 Renew curb, street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01000	Project Name: Ernest Avenue (Albro Lake to Brannon)	
Priority By Category: 5	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	210				
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Project Description & Justification:

District: 9
 Community: Dartmouth Albro Lake - Harbourview

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00987	Project Name: Kinsac Road (Jamie to Station Road)	
Priority By Category: 6	Category:	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	256				
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Project Description & Justification:

District: 19
Community: Upper Sackville - Beaver Bank

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00986	Project Name: Theakston Avenue (Pinegrove to End)	
Priority By Category: 7	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	5				

Total Expenditures: (000's \$)	48				
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Project Description & Justification:
 District: 18
 Community: Spryfield - Herring cove
 Renew curb, sidewalk on the north side, street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost include the upgrade of asphalt curb to concrete and asphalt sidewalk on the north side to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00985	Project Name: Glenn Court (Glenn Ave to End)	
Priority By Category: 8	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	2				

Total Expenditures: (000's \$)	56				
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Project Description & Justification:
 District: 7
 Community: Dartmouth Woodlawn
 Renew curb, street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00994	Project Name: Kempt Road (100m west of Hood - 100m west of Columbus)	
Priority By Category: 9	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	240				
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Project Description & Justification:

District: 11
 Community: Halifax North end
 Renew street paving structure.
 High maintenance cost. A paving renewal will significantly improve the level of service to the public.
 Street Classification: Collector

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00982	Project Name: Aspen Crescent (Tamarack to Sycamore)	
Priority By Category: 10	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	16				

Total Expenditures: (000's \$)	240				
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Project Description & Justification:
 District: 20
 Community: Lower Sackville
 Renew curb , street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00999	Project Name: Brightwood Avenue (Victoria to Slayter)	
Priority By Category: 11	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	95				
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Project Description & Justification:

District: 10
Community: Dartmouth Centre

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00981	Project Name: Trunk 2 (Holland to Collins, Phase 1)	
Priority By Category: 12	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	360				
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Project Description & Justification:

District: 2
Community: Waverly - Dutch Settlement

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Arterial

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00989	Project Name: Adelaide Avenue (Hillcrest to Willett)	
Priority By Category: 13	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	14				

Total Expenditures: (000's \$)	200				
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Project Description & Justification:
 District: 15
 Community: Fairview - Clayton Park
 Renew curb , street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01005	Project Name: Dorothea Drive (Topsail to Spring Ave)	
Priority By Category: 14	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	11				

Total Expenditures: (000's \$)	170				
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Project Description & Justification:
 District: 7
 Community: Dartmouth Woodlawn
 Renew curb , street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Collector

Cost includes the upgrade of asphalt curb to concrete, which subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01003	Project Name: Colindale Street (Purcell's Cove to Pearl)	
Priority By Category: 15	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	13				

Total Expenditures: (000's \$)	200				
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Project Description & Justification:
 District: 17
 Community: Purcell's Cove - Armdale
 Renew curb , street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Collector

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01002	Project Name: Young Street (Windsor to Kempt)	
Priority By Category: 16	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	375				
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Project Description & Justification:

District: 11
 Community: Halifax North End
 Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Arterial

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01004	Project Name: Castle Hill Drive (Grosvenor to Cresthaven)	
Priority By Category: 17	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	1				

Total Expenditures: (000's \$)	30				
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Project Description & Justification:
 District: 16
 Community: Prince's Lodge - Clayton Park West
 Renew curb one side, street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Collector

Cost includes the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00983	Project Name: Lockview Road (Kinclavin to High)	
Priority By Category: 18	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	190				
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Project Description & Justification:

District: 2
Community: Waverly - Dutch Settlement

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00992	Project Name: Portland Street (Lakefront to Gaston)	
Priority By Category: 19	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	300				
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Project Description & Justification:

District: 10
Community: Dartmouth Centre

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Arterial

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00993	Project Name: Ashgrove Avenue (Cole Harbour Rd to Attwood Cres)	
Priority By Category: 20	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	17				

Total Expenditures: (000's \$)	250				
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Project Description & Justification:
 District: 5
 Community: Eastern Passage - Cole Harbour South

Renew street paving structure.
 High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt sidewalk to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR00997	Project Name: Holland Avenue Ph1 (Bedford Hwy to End)	
Priority By Category: 21	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	8				

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

District: 21
Community: Bedford

Renew street paving structure, street drainage.
High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt sidewalk to concrete, which is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01010	Project Name: Glencoe Drive (Tay Ave to Tummell Dr)	
Priority By Category: 22	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	15				

Total Expenditures: (000's \$)	230				
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Project Description & Justification:

District: 6
Community: Dartmouth Westphal - Waverly road

Renew street paving structure.
High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Cost includes the upgrade of asphalt curb to concrete, and is subject to the HRM Local Improvement Policy.

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01009	Project Name: Shirley Street (Vernon to Preston)	
Priority By Category 23	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	119				
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Project Description & Justification:

District: 13
Community: Northwest Arm - South End

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01008	Project Name: West Street (Robie to Agricola)	
Priority By Category: 24	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	87				
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Project Description & Justification:

District: 12
Community: Halifax North End

Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CYR01006	Project Name: Summit Heights Road (End to End)	
Priority By Category: 25	Category: R&S Renewals	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

District: 8
Community: Dartmouth Woodside
Renew street paving structure.

High maintenance cost. A paving renewal will significantly improve the level of service to the public.

Street Classification: Local

Impact on Operating Budget:

Reduce existing street maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Sewers

Capital Project Supplementary Report

Project # CGU00023	Project Name: Servicing and Master Plans	
Priority By Category: 1	Category: Sewers - General	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	150	150	150	150	150
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Project Description & Justification:

This project involves development of servicing needs and master servicing plans (sanitary and stormwater) for various locations in the Municipality. The project will be undertaken in cooperation with Planning and Development Services.

The objective is to ensure that existing and new sanitary and stormwater infrastructure is provided and maintained to meet the needs of planned growth and development, and that a defined standard and level of service is maintained in communities across the Municipality, consistent with Regional Council's Strategic Priorities.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00788	Project Name: Studies and Investigations (Various Areas)	
Priority By Category: 2	Category: Sewers - General	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	150	150	150	150	150
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Project Description & Justification:

There is a need for various studies and investigations related to the Municipality's sewage and drainage systems.

Stormwater Modeling: Some drainage systems within the Municipality are surcharging during major storm events. There is a need to assess the capacity of these systems. For instance, the Raymond Street stormwater system in the former City of Dartmouth needs to be assessed, as development and infilling have occurred within the watershed, causing pressures on the existing system.

West Chezzetcook: The community is concerned about the pollution of the harbour and the closure of the clam fishery. A consultant's study recommended the installation of a central collection system in order to decommission the defective on-site systems. The Municipality is proposing to cost share up to 50% with the Province to retain a consultant to have a more detailed investigation conducted, including sampling, monitoring, etc., to confirm the need for a central system.

Flow Monitoring: Flow monitoring is required from time to time to monitor flows in sanitary and storm systems. For instance, the results may be used to monitor the performance of the Municipality's capital improvements, to assist in investigating sewer back-ups, drainage problems, etc.

Fall River: Various communities in the Fall River area are serviced by on-site sewage disposal systems and wells. There have been complaints of malfunctioning disposal systems and well contamination. There is a need to verify these claims and the severity of the problem. A consultant study is proposed to investigate the problem, and to determine the need and feasibility of central water and sewer.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00024	Project Name: Crown Drive & St. Margaret's Bay Road - Sanitary Sewer Alignment	
Priority By Category: 3	Category: Sewers - General	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	100				
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Project Description & Justification:

St. Margaret's Bay Road, between Crescent Avenue and Keating Road, has a sanitary sewer with a flat grade and 90 degree turns at two locations. During heavy rains, this pipe surcharges. Also, a local sewer from Crown Drive drains into this sewer introducing additional flow. The project involves realigning of this sewer to remove the 90 degree bends, and rerouting the Crown Drive sewer to the Keating Road sewer. These works will improve the flow characteristics in the sewer, and potentially reduce surcharging.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00025	Project Name: Pleasant Street (Atlantic - Irving)	
Priority By Category: 4	Category: Sewers - General	
Repair or New: Repair	Area Rated	Project Manager:

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	260				
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Project Description & Justification:

Renew the existing sanitary system from Atlantic to Irving Street. Operations have effected a number of repairs to his system, and it needs to be checked and cleaned very frequently.

Also, there has been flooding in the system in the vicinity of Old Ferry Road. Improvements have been made to the system, which is being monitored to determine whether additional work may be required.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGI00015	Project Name: Melville Cove Pumping Station - Back up Power Generator	
Priority By Category: 5	Category: Sewers - General	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

The pumping station is located in Purcell's Cove and does not have back-up power. In the event of power failure, sewage overflows into Purcell's Cove, a sensitive area where the Yacht Club is located. Installation of a diesel generator for back-up power is recommended.

Funds for this project were approved in the 1999/2000 Capital Budget. However, the approved funds were used to provide a back-up system for the North Preston sewage pumping station which is located in the Lake Major watershed. This reassignment of the funds was approved by Council and was required to prevent problems related to Y2K.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00026	Project Name: Shore Road Bank Stabilization	
Priority By Category: 8	Category: Sewers - General	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

This project consists of the stabilization of the shoreline of some of the Municipality's properties along Shore Road in Eastern Passage. The shoreline has been eroding over the years, and there are concerns that this could damage the existing infrastructure (sewer, street, utilities, etc.).

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00370	Project Name: Leiblin Park - Storm Sewers	
Priority By Category: 9	Category: Sewers - General	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves					
LIC					

Total Expenditures: (000's \$)	200	300	300	300	300
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Project Description & Justification:

A study was completed in 1994 of the Leiblin Park Subdivision to reduce flooding problems. The requested funds are to implement the recommendations of this report, which includes the installation of storm sewer on various streets on a priority basis. Approximately 50% of the work has been completed. This is going to be an ongoing project for the next five years until all drainage problems in the area are resolved.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00797	Project Name: Meadowbrook and Basinview Intersection - Storm Drainage	
Priority By Category: 10	Category: Sewers - General	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	60				
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Project Description & Justification:

The intersection of Meadowbrook Drive and Basinview Drive is in a "bowl", with no piped storm system to handle the stormwater. During peak flow conditions, there is flooding of the intersection and adjacent private properties. In order to rectify the problem, a piping system is required to intercept runoff at the intersection and drain it into an existing storm sewer downstream on Meadowbrook Drive.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00029	Project Name: Humber Park Sewage and Drainage	
Priority By Category: 11	Category: Sewers - General	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	200	150			
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Project Description & Justification:

A study was conducted in February 1998 to identify recommendations on how to alleviate long-standing flooding problems. High infiltration/inflow rates are also suspected. This project consists of implementing the remedial works on a phased basis.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00782	Project Name: Center Street - Storm Sewer	
Priority By Category: 12	Category: Sewers - General	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

There is an existing watercourse which runs over private properties abutting Centre Street, First Street and Union Street in Bedford, which carries stormwater from upstream undeveloped lands. During extreme rain events, the capacity of the culvert under Centre Street is exceeded, and flooding is experienced on public and private property. This project involves piping and rerouting of the watercourse, intercepting the runoff and disposing of it into the Sackville River.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSE00386	Project Name: Pollution Control - Halifax Harbour	
Priority By Category: 1	Category: Sewers	
Repair or New: New	Area Rated No	Project Manager: Maurice Lloyd

Funding Description	Year 2000/1	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves Pollution Control	900	980	800	1015	850
LIC					

Total Expenditures: (000's \$)	900	980	800	1015	850
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Project Description & Justification:

In September of 1998, Council approved the issuance of a Request for Qualifications for companies and/or consortia interested in forming a public/private/partnership (P3) for the implementation of the Harbour Solutions Project.

Eight responses were received in response to the RFQ in late November. These responses have been evaluated and a short list of proponents has been prepared and approved by Council. These proponents will be requested to respond to a Request for Proposals (RFP) describing their approach and estimated costs for forming a P3 with the HRM.

The funds shown above will cover the costs to the HRM for preparing and evaluating the RFP, conducting specific site investigations, participating in securing environmental approvals, implementing a public information program, selecting sites for 4 wastewater treatment plants, and negotiating an agreement with the private sector partner.

As construction proceeds, staff and consultants will be required for monitoring, liaison with the private partner, design review and approvals, dispute resolution and operations review.

Impact on Operating Budget: none

Is this Project linked to a Proposed Modification in the Business Plan? no

Capital Project Supplementary Report

Project # CGR00632	Project Name: North Preston Sewage Treatment Plant Expansion	
Priority By Category: 1	Category: Sewers	
Repair or New: Repair and New	Area Rated	Project Manager: Alan Brady

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	25	800			
LIC					

Total Expenditures: (000's \$)	25	800			
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Project Description & Justification:

The North Preston Treatment Plant is reaching the maximum treatment capacity of that facility (70,000 gpd). This plant discharges to Winder Lake which has been impacted by the levels of nitrogen and phosphorus contained in the discharge effluent. Removal of phosphorus and nitrogen were not a requirement by NSDOE when the plant was constructed in the late 1980's. A study/pre-design (25,000) is required to identify the extent of the impact upon Winder lake and recommend upgrade/expansion options.

Final design and construction is expected to cost approximately 800,000 which has been allocated for 2001/2002.

Impact on Operating Budget:

Once completed, approximately 20,000/year primarily related to additional electrical consumption.

Is this Project linked to a Proposed Modification in the Business Plan?

this is described in the 5-year Capital Program and the 2000-2001 Business Plan.

Capital Project Supplementary Report

Project # CGR00633	Project Name: Mill Cove WPCP Improvements	
Priority By Category: 2	Category:	
Repair or New: Repair and New	Area Rated	Project Manager: Alan Brady

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	165				
LIC					

Total Expenditures: (000's \$)	165				
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Project Description & Justification:

- Supply and installation of an activated carbon air scrubber for the Bedford Pumping Station. This has been identified as a source of odours emanating from the Mill Cove Water Pollution Control Plant.(50,000)
- Secondary clarifier baffle system to enhance solids settling. First of a four year program to retrofit four original clarifiers.(25,000)
- Replacement of original (1969) primary sludge piping/valve system. (90,000)

Impact on Operating Budget:

Minimal impact - only related to Pump Station activated carbon replacement every 2-3 years (10,000).
No impact related to clarifier upgrade and sludge piping/valve system.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CGR00780	Project Name: Uplands Park Sewage Treatment Plant	
Priority By Category: 3	Category: Sewers	
Repair or New: New	Area Rated	Project Manager: Alan Brady

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	20			80	
LIC					

Total Expenditures: (000's \$)	20			80	
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Project Description & Justification:

The five year Wastewater Capital Program includes replacement and upgrades to a number of the smaller HRM community treatment plants. Additional land is required at the Uplands Park sewage treatment plant in order to provide an additional (natural wetland) tertiary stage of treatment. The Nova Scotia Department of the Environment has directed that HRM proceed in this manner. The balance of Capital funding (80,000) will be required during the 5 year period which will involve an engineered distribution system for the wetland zone.

Impact on Operating Budget:

Minor impact.

Is this Project linked to a Proposed Modification in the Business Plan?

Project was identified in the 5 year Capital plan and the Wastewater Treatment Business Plan.

Capital Project Supplementary Report

Project # CGR00779	Project Name: Springfield Lake STP Automatic Bar Screen	
Priority By Category: 4	Category: Sewers	
Repair or New: New	Area Rated	Project Manager: Alan Brady

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	60				
LIC					

Total Expenditures: (000's \$)	60				
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Project Description & Justification:

Supply and installation of an automatic bar screen unit. The primary function is to remove rags, plastics and debris from raw sewage entering the Springfield Lake Treatment Plant. Presently this unwanted material is interfering with various plant equipment resulting in periodic non-compliance of effluent discharge quality and expensive clean out procedures.

Impact on Operating Budget:

Minor reduction in overall operating budget, ie., staff overtime, cleanout costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CGR00634	Project Name: Aerotech Park STP Expansion	
Priority By Category: 5	Category: Sewers	
Repair or New: New	Area Rated	Project Manager: Alan Brady

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	40		800	800	
LIC					

Total Expenditures: (000's \$)	40		800	800	
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Project Description & Justification:

2000/01- Study (40,000) to evaluate the upgrade requirements of the Aerotech Park Water Pollution Control Plant to ensure the plant can achieve a tertiary level of treatment and has the available capacity to attract industries to Aerotech Park which have high volume wastewater disposal requirements.

Following the study and Pre Design/Design, an amount of 800,000 in of the fiscal years 2002/3 and 2003/4 has been allocated for the plant construction upgrade/expansion. Should this project cost in excess of \$1.6M the Wastewater Treatment Reserve will have the capability to fund an additional \$400,000.

Impact on Operating Budget:

Increasing the plant capacity from 350,000 gal/day to 700,000 gal/day and upgrading to tertiary treatment will increase yearly operating costs by approximately \$75,000 per year. Additional revenues resulting from increased water usage in Aerotech Park and the Halifax International Airport will offset the bulk of operating cost increases.

Is this Project linked to a Proposed Modification in the Business Plan?

Described in the Wastewater Treatment 2000/01 Business Plan and the 5 Year WWT Capital Program.

Capital Project Supplementary Report

Project # CGR00635	Project Name: Aerotech Park WTP and Distribution	
Priority By Category: 6	Category: Sewers	
Repair or New: Repair	Area Rated	Project Manager: Alan Brady

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	60				
LIC					

Total Expenditures: (000's \$)	60				
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Project Description & Justification:

A full painting/sandblasting project (40,000) is required for the one million gallon Aerotech Reservoir in order to maintain and control corrosion. This had been included in the 1998-99 Capital budget but was deferred due to transfer of funds to other Capital projects which had exceeded estimates.

20,000 has been allocated to replace the outmoded Aerotech Water Treatment plant control panel with a programmable logic controller system. This will allow a greater degree of automatic process operation through computerized control.

Impact on Operating Budget:

None

Is this Project linked to a Proposed Modification in the Business Plan?

Described in the 2000/01 Wastewater Treatment Business Plan and the 5 year Capital Program.

Capital Project Supplementary Report

Project # CSR00624	Project Name: Hines Road - Trunk Sewer Replacement	
Priority By Category: 7	Category: Sewers - Other	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	600	500			
LIC					

Total Expenditures: (000's \$)	600	500			
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Project Description & Justification:

A section of the trunk sewer located in Hines Road collapsed in December 1998, due to deterioration of the pipe from the generation of hydrogen sulfide gas in the system. A study was conducted to identify means to control the corrosion problem.

The existing pipe needs to be replaced because the chemical reaction has severely damaged the infrastructure. The replacement is being done on a phased basis, with the first phase conducted in 1999/2000. Funds in 2000/2001 are for the second phase.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSR00503	Project Name: Infiltration/Inflow Reduction (Various Locations)	
Priority By Category: 8	Category: Sewers - Other	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	250	250	250	250	250
LIC					

Total Expenditures: (000's \$)	250	250	250	250	250
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Project Description & Justification:

Infiltration/inflow into the Municipality's sanitary sewer systems causes operational problems and takes away system capacity. A list of areas across the Municipality has been identified for infiltration/inflow reduction works. It is contemplated to have a consultant or consultants conduct investigations and carry out remedial works to reduce infiltration/inflow at the source.

Six areas are currently being investigated and remedial works will be conducted with funds included in the 1999/2000 budget. These areas are: Walker Street, Anderson Street, Port Wallace, Humber Park, Springfield Lake and Lockview Road. Funds for 2000/01 may be utilized for other areas that have been identified with excessive infiltration/inflow rates within the Municipality.

Also, it is intended to carry out an overall study of the Municipality's infiltration/inflow reduction needs, in order to prioritize projects with appropriate consideration given to operational and environmental issues, and the Harbour Solutions Project.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSR00390	Project Name: Pollution Prevention Program (Source Control)	
Priority By Category: 9	Category: Sewers - Other	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	300	300	300	300	200
LIC					

Total Expenditures: (000's \$)	300	300	300	300	200
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Project Description & Justification:

These funds are budgeted for the implementation of a comprehensive Source Control (Pollution Prevention) Program in the Municipality as recommended in the final report by Vaughan Engineering Consultants Ltd. Phase 1 has been completed under the 1998/99 Budget. Phase II is to start from the funds approved under the 1999/2000 Capital Budget. Funds in the year 2000/01 and later years are for subsequent phases.

Specific action items are adoption and use of new Sewer Use By-Law, utilization of GIS to map all sewer systems in the Municipality and also discharges into the sewers, developing inspection/ enforcement program, and education resource program.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSR00804	Project Name: Quigley's Corner - Forcemains	
Priority By Category: 10	Category: Sewers - Other	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	600	700			
LIC					

Total Expenditures: (000's \$)	600	700			
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Project Description & Justification:

The existing forcemain has deteriorated badly over the years. A study was completed in November, 1997 and recommended its replacement, which is being carried out on a phased basis. The first phase is implemented. Funds in 2000/2001 are for the next phase.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00371	Project Name: Upgrading Pumping Stations	
Priority By Category: 11	Category: Sewers - Other	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development	350	500	500	500	500
LIC					

Total Expenditures: (000's \$)	350	500	500	500	500
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Project Description & Justification:

The Municipality owns and maintains more than 150 sewage pumping stations. The majority of these stations are more than 30 years old. The objective of this project is to review and investigate the condition of the existing pumps, structures, control panels, SCADA systems, and associated forcemains, including surcharging downstream, to identify upgrading and improvements required to bring the sewage pumping stations up to today's standards.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00787	Project Name: Fenerty Road - Culvert Renewal	
Priority By Category: 12	Category: Sewers - Other	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development	50				
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification:

This project involves renewal of a large existing culvert at the intersection of Fenerty Road and St. Margaret's Bay Road which carries flow from Chain Lake. The existing structure is in very poor structural condition, and there is a potential for collapse of the structure.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00796	Project Name: Mount Edward Road - Culvert	
Priority By Category: 13	Category: Sewers - Other	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development	175				
LIC					

Total Expenditures: (000's \$)	175				
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Project Description & Justification:

The existing culvert is in poor structural condition and is in need of replacement.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00374	Project Name: Port Wallace - 200 Waverley Road Pumping Station Upgrade	
Priority By Category: 14	Category: Sewers - Other	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development	400				
LIC					

Total Expenditures: (000's \$)	400				
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Project Description & Justification:

The 200 Waverley Road pumping station needs to be assessed. Inspections of the structure, pumps and forcemains are required because of the age of the station. Funding for 2000/01 is to have a consultant conduct the assessment and proceed with recommended remedial works.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00365	Project Name: Cole Harbour - Storm and Sanitary Sewers	
Priority By Category: 15	Category: Sewers - Other	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development	400		400		400
LIC					

Total Expenditures: (000's \$)	400		400		400
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Project Description & Justification:

During peak wet weather conditions, the basements of many homes are flooded, particularly in Forest Hills.

The Cole Harbour Storm Drainage Study investigated these problems and provided recommendations for remedial works to rectify these problems, total cost estimated to be \$3.1 million. This work consists of implementing remedial works on a priority basis as recommended in the Cole Harbour Storm Drainage Study.

Some recommendations have been implemented in previous years. Funds in 2000/2001 are for the next phase - Cole Harbour Commons Diversion.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00493	Project Name: Easement - St. Michael's to Pinegrove - Sanitary Sewer	
Priority By Category: 16	Category: Sewers - Other	
Repair or New: New	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development	200				
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

The existing trunk sanitary sewer located in an easement from the end of St. Michael's Avenue to Pinegrove Avenue is under capacity to accommodate wet weather flows. It requires upgrading (twinning). A portion of the line has already been twinned, and this project will complete the twinning.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSR00802	Project Name: Sackville - Sanitary Sewer System	
Priority By Category: 17	Category: Sewers - Other	
Repair or New: Repair	Area Rated	Project Manager: John Sheppard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves EPC	200	1,000	1,000	1,000	1,500
LIC					

Total Expenditures: (000's \$)	200	1,000	1,000	1,000	1,500
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Project Description & Justification:

A study of the Sackville sewer system undertaken in 1996/97 concluded that the trunk sewer along the Little Sackville River experienced abnormal infiltration/inflow during heavy rainfalls. It was recommended that a portion of the line has to be twinned and a retention pond has to be built. In addition, the study recommended that HRM undertake a comprehensive infiltration/inflow reduction program for the entire drainage basin of the Sackville sewer system. Funds required for 2000/01 are for identification of sources of infiltration/inflow. Funds in subsequent years will be used to implement the recommended remedial measures.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Sidewalks

Capital Project Supplementary Report

Project # CJR00839	Project Name: Beaver Bank Cross Road (Waterwheel - Noria - N)	
Priority By Category: 1	Category: New Sidewalk	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	0				

Total Expenditures: (000's \$)	15				
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Project Description & Justification:

Sidewalk required to improve pedestrian safety.

Beaver Bank Cross Road (Waterwheel Cr. to Noira Cr. North Side) District #20.
This project is not subject to Local Improvement Charges in accordance with Halifax Regional Municipal Policy since there are existing sidewalk on the South side of Beaverbank Cross Road.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00838	Project Name: Waverley Road (Montague Rd - High. #7 Intersection)	
Priority By Category: 2	Category: New Sidewalk	
Repair or New: New	Area Rated	Project Manager:

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	\$0				

Total Expenditures: (000's \$)	\$18				
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Project Description & Justification:
Sidewalk required to improve pedestrian safety.

Waverley Road (Montague Road /Hwy. #7 Intersection) District #6. This Project is subject to Local Improvement Charges in accordance with Halifax Regional Municipality Policy.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00397	Project Name: Lockview Road (Existing - Lockview Ct. -W)	
Priority By Category: 3	Category: New Sidewalk	
Repair or New: New	Area Rated Yes	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	150	400			

Total Expenditures: (000's \$)	300	400			
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Project Description & Justification:
Sidewalk required to improve pedestrian safety.

Lockview Road (Kinclaven Rd. - End) District #2. This project is subject to Local Improvement Charges in accordance with Halifax Regional Municipality Policy and is to be fully recovered by area rate.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00954	Project Name: Montague Rd. (Montague Dr. - Lake Loon Rd.)	
Priority By Category: 4	Category: New Sidewalk	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	70				

Total Expenditures: (000's \$)	140				
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Project Description & Justification:
Sidewalk required to improve pedestrian safety.

Montague Rd. (Montague Dr. - Lake Loon Rd.) District #4.
This project is subject is Local Improvement Charges in accordance with Halifax Regional Municipality Policy.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00969	Project Name: Barrington Street (Devonshire - Existing)	
Priority By Category: 5	Category: New Sidewalk	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	0				

Total Expenditures: (000's \$)	10				
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Project Description & Justification:
Sidewalk required to improve pedestrian safety.

Barrington St. (Devonshire - Existing) District #11. This project is not subject to Local Improvement Charges in accordance with Halifax Regional Municipality Policy since there is existing sidewalk on the South side.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00970	Project Name: Sycamore Lane (Riverside - Raymond Dr.)	
Priority By Category: 6	Category: New Sidewalk	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	30				

Total Expenditures: (000's \$)	60				
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Project Description & Justification:
Sidewalk required to improve pedestrian safety.

Sycamore Lane (Riverside Dr. - Raymond Dr. , new sidewalk, curb and gutter) District #20. This project is subject to Local Improvement Charges in accordance with Halifax Regional Municipality Policy.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00396	Project Name: St. Margaret's Bay Rd. (Oliver-Greenhead - N)	
Priority By Category: 7	Category: New Sidewalk	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	107				

Total Expenditures: (000's \$)	214				
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Project Description & Justification:
Sidewalk required to improve pedestrian safety.

St. Margaret's Bay Road (Civic #1419 - Culvert) District #22. This project is subject to Local Improvement Charges in accordance with Halifax Regional Municipality Policy.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00968	Project Name: Waverley Road (Montebello - 200 Waverley Rd.)	
Priority By Category: 8	Category: New Sidewalk	
Repair or New: New	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	0				

Total Expenditures: (000's \$)	80				
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Project Description & Justification:
Sidewalk required to improved pedestrian safety.

Waverley Road (Montebello - 200 Waverley Rd.- east side) District #6. This project is subject to Local Improvement Charges in accordance with Halifax Regional Municipality Policy.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?
Yes

Capital Project Supplementary Report

Project # CJR00980	Project Name: Barrington Street (Gerrish St to Cornwallis)	
Priority By Category: 9	Category: new sidewalk	
Repair or New: new	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC	0				

Total Expenditures: (000's \$)	82				
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Project Description & Justification:

Sidewalk installation is required to improve pedestrian safety.

Barrington street from Gerrish Street to Cornwallis Street, South side. District 12

This project is subject to Local Improvement charges in accordance with Halifax Regional Municipality Policy.

Impact on Operating Budget:

Capital Project Supplementary Report

Project # CKR00824	Project Name: Asphalt Pathway Renewals	
Priority By Category: 1	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	80				
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Project Description & Justification:

Paved walkway, Abby Road to Chebucto Heights School \$7,000 and other projects That involves the construction and renewal of asphalt pathways (block funding).

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00866	Project Name: Portland Street (Pleasant - Maitland) N	
Priority By Category: 2	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	35.88				
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Project Description & Justification:

District: 10

Community: Dartmouth Centre

This project involves the renewal of the sidewalk on the North side between Pleasant and Maitland and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00873	Project Name: Edward Arab Avenue (George Daulthinee to Jack Ferguson) N	
Priority By Category: 3	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	70.7				
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Project Description & Justification:

District: 14

Community: Connaught - Quinpool

This project involves the renewal of the sidewalk on the North side between Lloyd Fox and Jack Ferguson and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00883	Project Name: Coburg Road Island (Edward to Robie) S	
Priority By Category: 4	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	24.18				
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Project Description & Justification:

District: 13

Community: Northwest Arm - South End

This project involves the renewal of the sidewalk on the South side between Edward and Robie and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00967	Project Name: Memorial Drive (Robie to Leeds) S	
Priority By Category: 5	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	132				
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Project Description & Justification:

District: 11

Community: Halifax North End

This project involves the renewal of the sidewalk on the South side between Robie and Leeds and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00869	Project Name: Scott Street (Fenwick and McNeil) W	
Priority By Category: 6	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	24.7				
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Project Description & Justification:

District: 8

Community: Dartmouth Woodside

This project involves the renewal of the sidewalk on the west side between Fenwick and McNeil and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00874	Project Name: Dutch Village Road (Springvale to Mumford) E	
Priority By Category: 7	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	27.3				
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Project Description & Justification:

District: 17

Community: Purcell's Cove - Armdale

This project involves the renewal of the sidewalk on the East side between Springvale and Mumford and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00943	Project Name: Kearney Lake Road (Bi Hi East to Bi Hi West) S	
Priority By Category: 8	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	31.98				
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Project Description & Justification:

District: 16

Community: Prince's Lodge - Clayton Park West

This project involves the renewal of the sidewalk on the South side between the Bicentennial East Ramp and the Bicentennial West Ramp and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? yes.

Capital Project Supplementary Report

Project # CKR00965	Project Name: Saint Andrews Avenue (Chisholm to Federal) E	
Priority By Category: 9	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification:

District: 11

Community: Halifax North End

This project involves the renewal of the sidewalk on the East side between Chisholm and Federal and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? yes.

Capital Project Supplementary Report

Project # CKR00950	Project Name: Elmwood Avenue (Bedford to Haig) N	
Priority By Category: 10	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	17.16				
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Project Description & Justification:

District: 9

Community: Dartmouth Albro Lake - Harbourview

This project involves the renewal of the sidewalk on the North side between Bedford and Haig and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes

Capital Project Supplementary Report

Project # CKR00885	Project Name: Dublin St. (Bayers to Young) W	
Priority By Category: 11	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	18.98				
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Project Description & Justification:

District: 14

Community: Connaught - Quinpool

This project involves the renewal of the sidewalk on the West side between Bayers and Young and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? yes.

Capital Project Supplementary Report

Project # CKR00940	Project Name: Joseph Howe Drive (Railway Line to Westburne) E	
Priority By Category: 12	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	32.76				
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Project Description & Justification:

District: 15

Community: Fairview - Clayton Park

This project involves the renewal of the sidewalk on the East side between the railway line and Westburne and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00953	Project Name: Spikenard St. (Stevens to Margaree)N	
Priority By Category: 13	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	14.82				
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Project Description & Justification:

District: 7

Community: Dartmouth Woodlawn

This project involves the renewal of the sidewalk on the North side between Stevens and Margaree and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00951	Project Name: Murdoch Rd (Dutch Village Road to Royal Pine) N	
Priority By Category: 14	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	30.68				
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Project Description & Justification:

District: 17

Community: Purcell's Cove - Armdale

This project involves the renewal of the sidewalk on the North side between Dutch Village and Royal Pine and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00876	Project Name: Basinview Drive (Leeds to Bright) E	
Priority By Category: 15	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	41.6				
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Project Description & Justification:

District: 11

Community: Halifax North End

This project involves the renewal of the sidewalk on the East side between Leeds to Bright and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00881	Project Name: Prince Albert Road (Ochterloney to Hawthorne) N	
Priority By Category: 16	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	49.4				
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Project Description & Justification:

District: 10

Community: Dartmouth Centre

This project involves the renewal of the sidewalk on the North side between Ochterloney and Hawthorne and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00880	Project Name: Pinehill Drive (Pinehill Crescent W to Pinehill Crescent E) S	
Priority By Category: 17	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	9.1				
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Project Description & Justification:

District: 13

Community: Northwest Arm - South End

This project involves the renewal of the sidewalk on the South side between Pinehill Crescent W and Pinehill Crescent E and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00887	Project Name: Hillside Avenue (Mt. Pleasant to Lakeview) S	
Priority By Category: 18	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	21.06				
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Project Description & Justification:

District: 10

Community: Dartmouth Centre

This project involves the renewal of the sidewalk on the South side between Mt. Pleasant and Lakeview and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00871	Project Name: Windmill Road (Faulkner to Dawson) E	
Priority By Category: 19	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	21.58				
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Project Description & Justification:

District: 10

Community: Dartmouth Centre

This project involves the renewal of the sidewalk on the East side between Faulkner and Dawson and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00867	Project Name: Cork Street (Oxford to Connolly) N	
Priority By Category: 20	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	62.14				
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Project Description & Justification:

District: 14

Community: Connaught - Quinpool

This project involves the renewal of the sidewalk on the North side between Oxford and Connolly and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00868	Project Name: Cabot Street (Prescott to Robie) N	
Priority By Category: 21	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	23.14				
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Project Description & Justification:

District: 11

Community: Halifax North End

This project involves the renewal of the sidewalk on the North side between Prescott and Robie and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? yes.

Capital Project Supplementary Report

Project # CKR00877	Project Name: Hershey Road (Clyde to Milville)N	
Priority By Category: 22	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	34.06				
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Project Description & Justification:

District: 8

Community: Dartmouth Woodside

This project involves the renewal of the sidewalk on the North side between Clyde and Milverton and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? yes.

Capital Project Supplementary Report

Project # CKR00879	Project Name: Berlin St. (Connolly to Oxford) N	
Priority By Category: 23	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	54.6				
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Project Description & Justification:

District: 14

Community: Connaught - Quinpool

This project involves the renewal of the sidewalk on the North side between Connolly and Oxford and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00882	Project Name: Mitchell Street (Rosedale to Floral) N	
Priority By Category: 24	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	23.92				
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Project Description & Justification:

District: 9

Community: Dartmouth Albro Lake - Harbourview

This project involves the renewal of the sidewalk on the North side between Rosedale and Floral and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes

Capital Project Supplementary Report

Project # CKR00910	Project Name: Acadia Street (Albert to Vestry) E	
Priority By Category: 25	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	44.72				
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Project Description & Justification:

District: 11

Community: Halifax North End

This project involves the renewal of the sidewalk on the East side between Albert and Vestry and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes

Capital Project Supplementary Report

Project # CKR00941	Project Name: Normandy Drive (Highland to Merson)S	
Priority By Category: 26	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	24.18				
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Project Description & Justification:

District: 11

Community: Halifax North End

This project involves the renewal of the sidewalk on the South side between Highland and Merson and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00958	Project Name: Wellington Street (Tower to Inglis)E	
Priority By Category: 27	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	83.2				
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Project Description & Justification:

District: 13

Community: Northwest Arm - South End

This project involves the renewal of the sidewalk on the East side between Tower and Inglis and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00944	Project Name: Fenwick Street (Lucknow to South Park) S	
Priority By Category: 28	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	30.42				
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Project Description & Justification:

District: 13

Community: Northwest Arm - South End

This project involves the renewal of the sidewalk on the South side between Lucknow and South Park and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00945	Project Name: Ascot Ave. (Dutch Village Road to Royal Pine) N	
Priority By Category: 29	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	16.38				
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Project Description & Justification:

District: 17

Community: Purcell's Cove - Armdale

This project involves the renewal of the sidewalk on the North side between Dutch Village Rd. and Royal Pine and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00875	Project Name: Chebucto Road (William Hunt to Connaught) N	
Priority By Category: 30	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	129.48				
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Project Description & Justification:

District: 14

Community: Connaught - Quinpool

This project involves the renewal of the sidewalk on the North side between William Hunt and Connaught and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00946	Project Name: Barrington Street (Harvey to South Granite Brewery Driveway) W	
Priority By Category: 31	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	20.8				
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Project Description & Justification:

District: 12

Community: Halifax Downtown

This project involves the renewal of the sidewalk on the West side from Harvey to the South Granite Brewery driveway and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00947	Project Name: Morningside Drive (Dutch Village to Melton) S	
Priority By Category: 32	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	26.26				
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Project Description & Justification:

District 17:

Community: Purcell's Cove - Armdale

This project involves the renewal of the sidewalk on the South side between Dutch Village and Melton and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes

Capital Project Supplementary Report

Project # CKR00948	Project Name: Johnstone Avenue (Cameron to Esson)W	
Priority By Category: 33	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	64.48				
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Project Description & Justification:

District: 8

Community: Dartmouth Woodside

This project involves the renewal of the sidewalk on the West side between Cameron and Esson and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? yes.

Capital Project Supplementary Report

Project # CKR00949	Project Name: Morningside Drive (Dutch Village Road to Lexington) N	
Priority By Category: 34	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	88.14				
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Project Description & Justification:

District: 17

Community: Purcell's Cove - Armdale

This project involves the renewal of the sidewalk on the North side between Dutch Village Road and Lexington and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00909	Project Name: Prince Arthur Ave. (Hastings to Portland) E	
Priority By Category: 35	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	23.66				
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Project Description & Justification:

District: 8

Community: Dartmouth Woodside

This project involves the renewal of the sidewalk on the East side between Hastings and Portland and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKR00870	Project Name: Cork Street (Oxford to Connelly) - S	
Priority By Category: 36	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	62.14				
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Project Description & Justification:

District 14

Community - Connaught - Quinpool

This project involves the renewal of the sidewalk on the South side between Oxford and Connaught and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Capital Project Supplementary Report

Project # CKU00014	Project Name: Duffus Street (Isville to Lawtons) N	
Priority By Category: 37	Category: Sidewalk Renewal	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	42.4				
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Project Description & Justification:

District 11
Community - Halifax North End

This project involves the renewal of the sidewalk on the north side between Isville and Lawtons and is required because of its deteriorated condition.

Impact on Operating Budget:

Less maintenance due to improved sidewalk conditions.

Is this Project linked to a Proposed Modification in the Business Plan? Yes.

Traffic Improvement

Capital Project Supplementary Report

Project # CTU00028	Project Name: Highway 102 Ramps to Joseph Howe	
Priority By Category: 1	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing	350				
Reserves					
LIC					

Total Expenditures: (000's \$)	700				
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Project Description & Justification:

Identified in the Halifax Transportation Plan this improvement will reduce loading on the Bayers Road intersections at Joseph Howe Drive and Dutch Village Road. The existing intersections are unable to properly manage existing traffic, particular problematic due to the high percentage of large trucks. The project will be cost-shared with the Province.

Impact on Operating Budget:

This project essentially replaces existing infrastructure and would not impact operating budgets.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CTR00416	Project Name: Traffic Signal Installation	
Priority By Category: 2	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	200	350	350	350	350
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Project Description & Justification:

The installation of traffic signals is required at intersections where increased traffic loading warrants their use as a traffic control device. Installation of new signals is expected at one intersection on Chain Lake Drive (either Suzie Lake or the driveway at 201Chain Lake Drive) intersection. Upgrade of some existing intersection signalizations is needed to satisfy changing traffic patterns and to upgrade to more recent national standards. Locations scheduled for upgrading are Caldwell/Cole Harbour; Victoria/Windmill; Main/Caledonia. Pedestrian signals will be installed at several intersections where none currently exist.

Impact on Operating Budget:

New traffic signal installations add incrementally to electrical consumption, telephone charges and signal maintenance.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes, this project is related to the maintenance of public safety as specified in Council's Strategic Directions.

Capital Project Supplementary Report

Project # CTR00420	Project Name: RA5 Replacement	
Priority By Category: 3	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	100	100	100	100	100
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Project Description & Justification:

RA5 refers to the design layout for illuminated overhead pedestrian crosswalk signs which are often accompanied by pedestrian-actuated beacons. This program will bring crosswalks designed to an older standard into conformance with Provincial design and will see installations made at new locations where pedestrian and vehicular demand warrant their installation.

The following locations are proposed for new installations: Oxford/Oak; Herring Cove/Glenora; Woodland/Slayter; Braemar/Maple; Dutch Village/Rosedale; Windsor/Summit; St. Margaret's Bay/Fenerty; Agricola/Charles

Impact on Operating Budget:

New installations add incrementally to electrical consumption and maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes, this project is related to the maintenance of public safety as specified in Council's Strategic Directions.

Capital Project Supplementary Report

Project # CTR00417	Project Name: Young St/Windsor St/Bayers Rd Intersection Improvements	
Priority By Category: 4	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	350				
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Project Description & Justification:

Intersection improvements include realignment of Young Street to create a continuous connection to Bayers Road and a single signalized intersection at Windsor Street. Bayers Road-Young Street is an important regional corridor and this project will create a much needed improvement in capacity and safety.

Impact on Operating Budget:

This project essentially replaces existing infrastructure and would not add to operating costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CTR00899	Project Name: Fall River/Lockview Intersection	
Priority By Category: 5	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	50				
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Project Description & Justification:

Intersection upgrading will improve overall safety by correcting an intersection sight distance deficiency and adding a left turn storage lane. The budget represents the Municipality's one-third share to a project being undertaken by Scotia Learning to improve access to the new Fall River School.

Impact on Operating Budget:

This project essentially replaces existing infrastructure and would not add to operating costs.

Is this Project linked to a Proposed Modification in the Business Plan?

No.

Capital Project Supplementary Report

Project # CTR00423	Project Name: Traffic Calming	
Priority By Category: 6	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: Alan Taylor

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	80	100	100	100	110
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Project Description & Justification:

This project provides for the application of the Neighbourhood Short-Cutting Policy. This policy provides neighbourhoods with high to moderate levels of short-cutting traffic to develop and test a plan to reduce the short-cutting problem. The budgetted funds provide for consulting services to assist the community as well as funding to implement trial and permanent measures.

Impact on Operating Budget:

Traffic control measures related to this program are generally minor and would not impact operating costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CTR00904	Project Name: Directional Signage Program	
Priority By Category: 7	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	30	50	50	50	50
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Project Description & Justification:

Highway directional signs are the large green signs with white lettering that show traffic where to turn at key junctions. These signs are an important part of the roadway network, particularly for tourists and visitors unfamiliar with the street network, and can greatly enhance traffic safety. Included in this program are oversized street name signs to identify arterial roadways at major intersections.

Impact on Operating Budget:

New directional signs incrementally add to sign maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CTR00905	Project Name: Intersection Improvement Program	
Priority By Category: 8	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	120	100	100	100	110
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Project Description & Justification:

Relatively significant improvement in safety and capacity can be created at an intersection with minor configuration or lane use changes. For the most part, these intersection improvements do not require widening of the street and in no case would involve acquisition of additional right-of-way. Intersections identified as priorities are: Willow Tree; Prince Albert/Sinclair; Prince Albert/Creighton; North/Gottingen; Lakelands/Trunk 3; and Pleasant/Atlantic.

Impact on Operating Budget:

These projects replace existing infrastructure and would not add to operating costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CTU00010	Project Name: Realignment of Highway No. 3 (portion)	
Priority By Category: 9	Category: New Paving	
Repair or New: Repair	Area Rated	Project Manager: Ted Tam

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry	350				
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	\$750				
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Project Description & Justification:
 Realignment of Highway #3 to improve safety. Cost sharing with developer in an amount of \$350,000.

Impact on Operating Budget:
 No impact on Operating Budget

Is this Project linked to a Proposed Modification in the Business Plan?
 Yes

Capital Project Supplementary Report

Project # CTR00530	Project Name: Traffic Signal Control System Integration	
Priority By Category: 10	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	130	100	100	100	
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Project Description & Justification:

This project involves the expansion of the SCOOT system of central computer control of traffic signals into Dartmouth and Bedford. This expansion will result in the majority of traffic signals being controlled and monitored by a single system and opposed to the three systems currently in use.

Impact on Operating Budget:

In the longer term, unification of traffic control/monitoring from three systems into one will result in reduced manpower and training requirements.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CTR00906	Project Name: Pedestrian Safety/Access Program	
Priority By Category: 11	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	60				
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Project Description & Justification:

In a June 1999 report to Regional Council on pedestrian safety, a series of trial installations involving raised crosswalks and curb extensions at crosswalk locations was proposed. This project would allow these trial installations to be constructed and evaluated. In addition, consideration will be given to constructing ramps at accessible on-street parking spaces and expanding pedestrian signalization for the blind.

Impact on Operating Budget:

None.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CTR00529	Project Name: Various Traffic Related Studies	
Priority By Category: 12	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: Alan Taylor

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	80	80	80	80	90
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Project Description & Justification:

These projects involve functional planning and alignment screening for future roadways identified in the Regional Transportation Strategy. Other projects will provide cost-benefit evaluation of smaller scale or localized traffic improvements. One priority is an assessment of major intersections within the Burnside Park.

Impact on Operating Budget:

None.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CTR00908	Project Name: Transportation Demand Management Program	
Priority By Category: 13	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: Alan Taylor

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	100	180	240	240	280
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Project Description & Justification:

Although not yet approved by Council, the Regional Transportation Strategy recommends allocation of a portion of the Traffic Improvement Capital Program to projects which accommodate trips through means other than single-passenger vehicles. Until the Regional Transportation Strategy is approved, the program will fund cycling-related project and transit priority measures.

Impact on Operating Budget:

None.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CTR00898	Project Name: Nantucket/Victoria Intersection	
Priority By Category: 14	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	200				
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Project Description & Justification:

This project will result in combining the two one-way links connecting Nantucket to Victoria Road into a single two-way roadway with a signalized intersection at Victoria/School. This project is needed to overcome a capacity deficiency at this location with an expected reduction in traffic short-cutting through residential areas. The project is also expected to allow for a roadway closure and the creation of surplus land.

Impact on Operating Budget:

The project is expected to result in a reduction of surfaced roadway and therefore reduced street maintenance costs. The addition of a new traffic signal will incrementally increase electrical consumption, telephone costs, and signal maintenance costs.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CTR00903	Project Name: Cobequid Road Realignment (Waverley)	
Priority By Category: 15	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	70				
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Project Description & Justification:

Realignment of this section of roadway will help to correct deficiencies with inadequate roadway and shoulder width and permit the future construction of sidewalks.

Impact on Operating Budget:

This project essentially replaces existing infrastructure and would not impact operating budgets.

Is this Project linked to a Proposed Modification in the Business Plan?

No

Capital Project Supplementary Report

Project # CTU00013	Project Name: Avenue du Portage Realignment	
Priority By Category: 16	Category: Traffic Improvements	
Repair or New: N	Area Rated N	Project Manager: David McCusker

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing					
Reserves					
LIC					

Total Expenditures: (000's \$)	180				
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Project Description & Justification:

Originally, this major collector was designed as a four lane roadway with appropriate geometry. However, due to land acquisition constraints, the geometry through a short section of the street had to be modified. The street was constructed in a temporary configuration, without sidewalks, for example, through this section until land issues could be resolved. The Municipality has now acquired the needed right of way to allow the final roadway configuration to be constructed.

Impact on Operating Budget:

This project essentially replaces existing infrastructure and would not impact operating budgets.

Is this Project linked to a Proposed Modification in the Business Plan?

Yes

Solid Waste

Capital Project Supplementary Report

Project # CWR00523	Project Name: RDF Cell Design & Construction Phase 1 & 2	
Priority By Category: 1	Category: Solid Waste	
Repair or New: New	Area Rated No	Project Manager: Mark Bernard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves					
LIC					

Total Expenditures: (000's \$)	4500				
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Project Description & Justification:

Cell 2 Initial Payment in the amount of \$3,000,000 made in fiscal 1999/00 (CWR00523). Construction completion to be completed by April, 2000. Interim private sector financing arrangements made by HRM with MIRROR NS (Otter Lake partner). Terms outlined in Cell 2 Agreement (Check Capital Amount for 2000/01). Cell 2 provides continued disposal capacity for processed mixed waste from the Region.

Impact on Operating Budget:

N/A

Is this Project linked to a Proposed Modification in the Business Plan?

No.

Capital Project Supplementary Report

Project # CWR00525	Project Name: Infrastructure Removal Sackville Landfill	
Priority By Category: 2	Category: Solid Waste	
Repair or New: Infrastructure Decommisionin	Area Rated No	Project Manager: Mark Bernard

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Hwy. 101 Landfill Reserve	350				
LIC					

Total Expenditures: (000's \$)	350				
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Project Description & Justification:

The scale system, former administration building, garage facilities, related building systems and some monitoring wells require decommissioning at the closed Hwy. 101 Landfill site. The garage facilities and administration building are currently not occupied but are minimally maintained (secured, heating system unhooked, plumbing winterized, etc.) to be used for storage by Waste - Resources (organics cart inventory) and Works (seasonal equipment). Phase I for this project (02-83512 or CWR00525) in the amount of \$70,000 has been utilized in 99/00 to remove and remediate two underground petroleum storage tanks (per regulatory requirements) and an above ground tank and fluid recovery system. Decommissioning of other infrastructure can occur in order of priority.

Impact on Operating Budget:

N/A

Is this Project linked to a Proposed Modification in the Business Plan?

No.

Metro Centre

Capital Project Supplementary Report

Project # CBC00912	Project Name: Metro Centre - Air Handling Unit Replacement	
Priority By Category:	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Dan English

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	80	160	160	100	105
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Project Description & Justification:

Year 2000/01 - Replace air handling unit # 3 & # 8 on south catwalk \$80,000 each.

Year 2001/02 - Replace air handling unit # 1 & # 4 on main catwalk.

Year 2002/03 - Replace air handling unit # 5 & # 6 on main catwalk.

Year 2003/04 - Replace air handling unit # 13, 14, 15 & 16 on concourse level.

Year 2004/05 - Replace air handling unit # 17, 18, 20, 21 & 23 on level 97.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBC00923	Project Name: Metro Centre - Dehumidifier	
Priority By Category:	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Dan English

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	60				
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Project Description & Justification:
Replacement of dehumidifier for Memorial Cup.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBC00914	Project Name: Metro Centre - Replace Boiler Burners	
Priority By Category:	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Dan English

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	45				
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Project Description & Justification:

Replace boiler burners to high efficiency in engine room.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

Capital Project Supplementary Report

Project # CBC00925	Project Name: Metro Centre - Overhaul Compressors	
Priority By Category:	Category: Buildings	
Repair or New: R	Area Rated	Project Manager: Dan English

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	20				
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Project Description & Justification:

Over haul mycrom compressors in #1 and #2 engine rooms.

Is this Project linked to a Proposed Modification in the Business Plan?

Impact on Operating Budget:

Capital Project Supplementary Report

Project # CHC00926	Project Name: Metro Centre - Main Lift	
Priority By Category:	Category: Equipment	
Repair or New: N	Area Rated	Project Manager: Dan English

Funding Description	Year 2000/1 (000's \$)	Year 2001/2 (000's \$)	Year 2002/3 (000's \$)	Year 2003/4 (000's \$)	Year 2004/5 (000's \$)
Cost Sharing Private Industry					
Reserves Sewer Development					
LIC					

Total Expenditures: (000's \$)	75				
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Project Description & Justification:

Purchase of a hydraulic man-lift for general building usage.

Impact on Operating Budget:

Is this Project linked to a Proposed Modification in the Business Plan?

