



# **Halifax Regional Municipality**

2001 - 2002

Approved

Capital

Project

Supplementary

Reports



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## Halifax Regional Municipality Approved 2001-02 Capital Budget Summary by Category

	2001-02 Gross Budget	2001-02 Cost Sharing	2001-02 Reserves	Capital Cost Contr. Policy	LIC	Area Rated	Loans from Operating Fund	Total 2001-02 Funding	Capital from Operating	2001-02 Debt Recommended
Buildings	\$19,696,000	(\$139,000)	(\$3,730,000)	\$0	\$0	(\$1,884,000)	(\$11,124,000)	(\$16,877,000)	\$270,000	\$2,549,000
Community & Property Dev.	2,329,000	0	0	(1,500,000)	0	0	0	(1,500,000)	0	829,000
Councillor's Funds	920,000	0	0	0	0	0	0	0	0	920,000
Equipment - Heavy	870,000	0	(495,000)	0	0	(30,000)	0	(525,000)	245,000	100,000
Equipment - Light	445,000	0	(265,000)	0	0	(55,000)	0	(320,000)	0	125,000
Fleet	12,608,000	0	(394,000)	0	0	(847,000)	0	(1,241,000)	2,930,000	8,437,000
Industrial Parks	950,000	0	(950,000)	0	0	0	0	(950,000)	0	0
Information Technology	3,100,000	0	0	0	0	0	0	0	0	3,100,000
Parks & Playgrounds	2,400,000	(100,000)	0	0	0	0	0	(100,000)	105,000	2,195,000
Public Squares	0	0	0	0	0	0	0	0	0	0
Roads & Streets	14,166,000	0	0	0	(1,252,000)	0	0	(1,252,000)	201,000	12,713,000
Sewers	22,000,000	0	(19,750,000)	0	0	0	0	(19,750,000)	0	2,250,000
Sidewalks	3,340,000	0	0	0	(790,000)	0	0	(790,000)	0	2,550,000
Solid Waste	17,745,000	0	(6,300,000)	0	0	0	(4,745,000)	(11,045,000)	6,700,000	0
Traffic Improvements	2,250,000	0	0	0	0	0	0	0	0	2,250,000
Metro Centre	225,000	0	0	0	0	0	0	0	0	225,000
Crespool	0	0	0	0	0	0	0	0	0	(1,628,000)
<b>Totals</b>	<b>\$103,044,000</b>	<b>(\$239,000)</b>	<b>(\$31,884,000)</b>	<b>(\$1,500,000)</b>	<b>(\$2,042,000)</b>	<b>(\$2,816,000)</b>	<b>(\$15,869,000)</b>	<b>(\$54,350,000)</b>	<b>\$10,451,000</b>	<b>\$36,615,000</b>
Infrastructure Program										
<b>Totals</b>										<b>(6,615,000)</b>
										<b>\$30,000,000</b>

## Halifax Regional Municipality Approved 2001-02 Capital Budget Summary by Business Unit

	2001-02 Gross Budget	2001-02 Cost Sharing	2001-02 Reserves	Capital Cost Contr. Policy	LIC	Area Rated	Loans from		Total 2001-02 Funding	Capital from Operating	2001-02 Debt Recommended
							Operating Fund	Fund			
Building Management Services	\$18,432,000	(\$139,000)	(\$4,650,000)	\$0	\$0	\$0	(\$11,124,000)	\$170,000	(\$15,913,000)	\$170,000	\$2,349,000
CAO & Governance	14,900,000	0	(13,980,000)	0	0	0	0	0	(13,980,000)	0	920,000
Financial Services	275,000	0	(275,000)	0	0	0	0	0	(275,000)	0	0
Fire & Emergency Services	5,500,000	0	(909,000)	0	0	(2,816,000)	0	575,000	(3,725,000)	575,000	1,200,000
Human Resources											
Information Services	675,000	0	0	0	0	0	0	0	0	0	675,000
Integrated Communications Committee	75,000	0	0	0	0	0	0	0	0	0	75,000
Library Services	0	0	0	0	0	0	0	0	0	0	0
Parks & Recreation	2,675,000	(100,000)	0	0	0	0	0	105,000	(100,000)	105,000	2,470,000
Planning & Development Services	2,329,000	0	0	(1,500,000)	0	0	0	0	(1,500,000)	0	829,000
Public Works & Transportation	27,776,000	0	(5,770,000)	0	(2,042,000)	0	0	201,000	(7,812,000)	201,000	19,763,000
Regional Police Services	3,457,000	0	0	0	0	0	0	900,000	0	900,000	2,557,000
Shared Services	8,680,000	0	0	0	0	0	0	1,700,000	0	1,700,000	6,980,000
Solid Waste	17,745,000	0	(6,300,000)	0	0	0	(4,745,000)	6,700,000	(11,045,000)	6,700,000	0
Tourism, Culture & Heritage	0	0	0	0	0	0	0	0	0	0	0
Transit Services	300,000	0	0	0	0	0	0	100,000	0	100,000	200,000
Metro Centre	225,000	0	0	0	0	0	0	0	0	0	225,000
Crespool	0	0	0	0	0	0	0	0	0	0	(1,628,000)
<b>Totals</b>	<b>\$103,044,000</b>	<b>(\$239,000)</b>	<b>(\$31,884,000)</b>	<b>(\$1,500,000)</b>	<b>(\$2,042,000)</b>	<b>(\$2,816,000)</b>	<b>(\$15,869,000)</b>	<b>\$10,451,000</b>	<b>(\$54,350,000)</b>	<b>\$10,451,000</b>	<b>\$36,615,000</b>
Infrastructure Program											(6,615,000)
<b>Totals</b>											<b>\$30,000,000</b>

# Halifax Regional Municipality 2001-02 Approved Capital Budget

Page	Priority	Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Buildings</b>													
<b>Building Management Services</b>													
A1	1	250,000								0	0	250,000	0
A2	2	115,000								0	0	115,000	0
A3	3	50,000								0	0	50,000	250,000
A4	4	85,000								0	0	85,000	10,000
A5	5	246,000								0	0	246,000	500,000
A6	6	50,000								0	0	50,000	230,000
A7	7	50,000								0	0	50,000	50,000
A8	8	86,000								0	0	86,000	72,000
A9	10	78,000								0	0	78,000	83,000
A10	11	50,000								0	0	50,000	417,000
A11	12	62,000								0	0	62,000	205,000
A12	13	433,000	(139,000)							(139,000)	0	294,000	500,000
A13	14	60,000								0	0	60,000	80,000
A14	15	138,000								0	0	138,000	588,000
A15	16	80,000								0	0	80,000	100,000
A16	17	50,000								0	0	50,000	50,000
A17	18	75,000								0	0	75,000	80,000
A18	19	180,000								0	0	180,000	0
A19	20	50,000								0	0	50,000	50,000
A20	21	50,000								0	0	50,000	50,000
A21	22	100,000								0	0	100,000	100,000
A22	23	50,000								0	0	50,000	50,000
A23	24	100,000								0	0	100,000	0
A24	25	1,500,000		(1,500,000)	SOL					(1,500,000)	0	0	0
A25	26	2,000,000		(2,000,000)	SOL					(2,000,000)	0	0	0
A26	27	95,000								0	95,000	0	400,000
A27	27	75,000								0	75,000	0	0
A28	28	0								0	0	0	50,000
A29	29	0								0	0	0	500,000
A30	30	0								0	0	0	2,500,000
A31	31	0								0	0	0	85,000
A32	32	0								0	0	0	150,000
A33	33	0								0	0	0	160,000
A34	35	0								0	0	0	65,000
A35	35	100,000								(100,000)	0	0	2,000,000
A36	36	100,000								(100,000)	0	0	60,000
A37	37	100,000								(100,000)	0	0	0
A38	42	11,124,000								(11,124,000)	0	0	0
A39													
A30													
Total		17,482,000	(139,000)	(3,700,000)			0	0	0	(11,124,000)	170,000	2,349,000	9,435,000

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Page	Priority	Reserve Name	Reserves	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital from Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Fire Services</b>											
A31		CBJ00164 Re-Paving of Fierhall Pad (Hammonds Plain	0			(30,000)		(30,000)		0	0
A32		CBJ00161 Exhaust Ventilation Station #62 (Harristsfiel				(24,000)		(24,000)		0	0
A33		CBJ00157 Repairs to Lakeside Station				(130,000)		(130,000)		0	0
A34		CBJ00172 Exhaust Ventilation System Station #54 (Pr	(30,000) Surplus Reserve #3405					(30,000)		0	0
A35		CBJ00168 Zone 4 Fire Dept. New Station				(1,700,000)		(1,700,000)		0	0
		<b>Total</b>	0	0	0	(1,884,000)	0	(1,914,000)	0	0	0
<b>Transit Services</b>											
A36	-	CBQ00002 Park & Ride						0		200,000	150,000
A37	-	CBQ00001 Bus Stop Accessibility						0	100,000	0	150,000
		<b>Total</b>	0	0	0	0	0	0	100,000	200,000	300,000
<b>Regional Libraries</b>											
2		CBW00134 Downtown Economic Development						0		0	15,000
		<b>Total</b>	0	0	0	0	0	0	0	0	15,000
<b>Total Buildings</b>											
			(139,000)	0	0	(1,884,000)	(11,124,000)	(16,877,000)	270,000	2,549,000	9,750,000

\* Adjustments to the Public Parking Facility, were approved by Council March 20/01 & April 10/01



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Page	Priority		Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Community &amp; Property Development</b>														
<b>Planning &amp; Development Services</b>														
B1	1	CDS00101	500,000				(500,000)			0	(500,000)		0	250,000
B2	2	CDC00111	1,500,000				(1,000,000)			0	(1,000,000)		500,000	0
B3	3	CDC00110	100,000							0	0		100,000	50,000
B4	4	CDC00453	229,000							0	0		229,000	371,000
	5	CDS00102	0							0	0		0	100,000
	6	CDC00122	0							0	0		0	100,000
		Total	2,329,000	0	0	0	(1,500,000)	0	0	0	(1,500,000)	0	829,000	871,000
<b>Regional Libraries</b>														
	3	CDW00132	0							0	0		0	50,000
		Total	0	0	0	0	0	0	0	0	0	0	0	50,000
		<b>Total Community &amp; Property Development</b>	<b>2,329,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>0</b>	<b>829,000</b>	<b>971,000</b>



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Page	Priority	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt, 2001-2002	2002-2003 Gross Requested
<b>Equipment - Heavy</b>										
Financial Services										
C1	1	CHA00937 Electronic Parking Meter Conversion					(275,000)		0	0
		Total					(275,000)		0	0
C2	-	CHD00060 Farebox Replacement					0		100,000	2,300,000
		Total					0		100,000	2,300,000
Shared Services										
Fire & Emergency Services										
2		CHJ00050 Command Post					0			250,000
C3	4	CHJ00061 Wildland Firefighting Equipment					(55,000)		0	0
C4	5	CHI00048 Rescue Boat					(35,000)		0	0
C5		CHJ00163 Dry Hydrant Highland Park (Hammonds Plai			(30,000)		(30,000)		0	0
C6		CHJ00170 Dry Hydrant Three Brooks (Bay Rd)			0		0	20,000	0	0
C7		CHJ00159 Fire District 3: Dry Hydrants					(50,000)		0	0
C8		CHJ00160 Fire District 3: Equipment Replacement					(80,000)	150,000	0	75,000
C9		CBF00047 Zone 4 Fire Dept: Water Supply Tanks (2)					0	50,000	0	50,000
C10		CHJ00165 Zone 4 Fire Dept: Rescue 44 Conversion					0	25,000	0	0
		Total			(30,000)		(250,000)	245,000	0	375,000
Public Works & Transportation										
High		CHU00131 Equipment-Low Maintenance Packers					0		0	160,000
		Total					0		0	160,000
		<b>Total Equipment - Heavy</b>			(30,000)		(525,000)	245,000	100,000	2,835,000

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<b>Equipment - Light</b>													
<b>Parks &amp; Recreation</b>													
D1	1	50,000	0	0					0	0	0	50,000	250,000
	2	0	0	0					0	0	0	0	140,600
		50,000	0	0					0	0	0	50,000	390,600
<b>Fire &amp; Emergency Services</b>													
D2	1	80,000	0	(80,000)	Equip.				0	(80,000)	0	0	80,000
D3	2	85,000	0	(85,000)	Equip.				0	(85,000)	0	0	0
D4	3	100,000	0	(100,000)	Equip.				0	(100,000)	0	0	100,000
D5		35,000	0	0				(35,000)		(35,000)	0	0	0
D6		20,000	0	(20,000)				(20,000)		(20,000)	0	0	0
		320,000	0	(265,000)				(55,000)	0	(320,000)	0	0	180,000
<b>Integrated Communications Committee</b>													
D7	1	0	0	0					0	0	0	0	9,000,000
	1	75,000	0	0					0	0	75,000	75,000	0
		75,000	0	0				0	0	0	0	75,000	9,000,000
		445,000	0	(265,000)				(55,000)	0	(320,000)	0	125,000	9,570,600

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<b>Fleet</b>														
<b>Shared Services</b>														
E1	-	CVD000051	4,420,000								0	0	4,420,000	4,780,000
E2	-	CVD000052	110,000								0	0	110,000	110,000
E3	-	CVD000053	0								0	0	0	400,000
E4	-	CVD000054	1,500,000								0	0	1,500,000	0
E4	-	CVD000055	150,000								0	0	150,000	300,000
E5	-	CVD000056	0								0	0	0	500,000
E5	-	CVD000057	0								0	0	0	2,500,000
E6	-	CVD000096	1,200,000								0	850,000	350,000	3,900,000
E6	-	CVD000097	1,200,000								0	850,000	350,000	1,000,000
		Total	8,580,000	0	0	0	0	0	0	0	0	1,700,000	6,880,000	13,490,000
<b>Fire &amp; Emergency Services</b>														
E7	1	CVJ00223	1,500,000								0	0	1,200,000	2,050,000
E8	3	CVJ00224	176,000		(176,000)	Equip.					(176,000)	0	0	135,000
E9	4	CVJ00043	130,000		(130,000)	Equip.					(130,000)	0	0	40,000
E10		CVJ00169	35,000					(35,000)			(35,000)	0	0	0
E11		CVJ00155	35,000					(35,000)			(35,000)	0	0	0
E12		CHF00175	220,000					(220,000)			(220,000)	0	0	0
E13		CVJ00173	40,000					(40,000)			(40,000)	0	0	0
E14		CVJ00166	30,000							30,000	0	0	0	
E15		CVJ00156	240,000		(88,000)	Surplus #3413		(152,000)			(240,000)	0	0	0
E16		CVJ00154	170,000					(170,000)			(170,000)	0	0	0
E17		CVJ00167	180,000					(180,000)			(180,000)	0	0	0
E18		CVJ00171	15,000					(15,000)			(15,000)	0	0	0
		Total	2,771,000	0	(394,000)		0	(847,000)	0	330,000	(1,241,000)	330,000	1,200,000	2,225,000
<b>Police Services</b>														
E19	1	CVK00089	710,000								0	450,000	260,000	810,000
E20	1	CVK00090	547,000								0	450,000	97,000	728,770
		Total	1,257,000	0	0	0	0	0	0	0	0	900,000	357,000	1,538,770
		<b>Total Fleet</b>	<b>12,608,000</b>	<b>0</b>	<b>(394,000)</b>	<b>0</b>	<b>0</b>	<b>(847,000)</b>	<b>0</b>	<b>(1,241,000)</b>	<b>0</b>	<b>2,930,000</b>	<b>8,437,000</b>	<b>17,253,770</b>

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		<b>Industrial Parks</b>												
		Real Estate Services												
F1	1	CQQ00109 Bus. Parks Overlay-Final Lift of Asphalt	950,000		(950,000)	Business Parks				0	(950,000)		0	500,000
		Total	950,000	0	(950,000)					0	(950,000)	0	0	500,000
		<b>Total Industrial Parks</b>	<b>950,000</b>	<b>0</b>	<b>(950,000)</b>					<b>0</b>	<b>(950,000)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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<b>Information Technology</b>														
Shared Services														
	1	CID00037	0							0	0	0	0	450,000
	2	CID00036	0	0						0	0	0	0	300,000
		<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	750,000
Information Services														
G1	-	CIO00108	675,000							0	0	0	675,000	400,000
		<b>Total</b>	675,000	0	0	0	0	0	0	0	0	0	675,000	400,000
Planning & Development														
	1	CIS00150	0							0	0	0	0	197,000
		<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	197,000
Police Services														
G2	1	CIP00763	2,000,000							0	0	0	2,000,000	0
G3	1	CIP00765	200,000							0	0	0	200,000	0
	1	CIP00773	0							0	0	0	0	100,000
	1	CIP00774	0							0	0	0	0	5,000,000
	1	CIP00896	0							0	0	0	0	200,000
		<b>Total</b>	2,200,000	0	0	0	0	0	0	0	0	0	2,200,000	5,300,000
Regional Libraries														
	1	CEW00133	0							0	0	0	0	1,125,000
		<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	1,125,000
Transit Services														
	-	CIT00142	0							0	0	0	0	150,000
		<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	150,000
Parks & Recreation														
G4		CIB00206	225,000							0	0	0	225,000	0
		<b>Total</b>	225,000	0	0	0	0	0	0	0	0	0	225,000	0
		<b>Total Information Technology</b>	3,100,000	0	0	0	0	0	0	0	0	0	3,100,000	7,922,000

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Page	Priority	Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Parks &amp; Playgrounds</b>													
<b>Parks &amp; Recreation</b>													
H1	1	CPC00303	Playground Upgrades & Replacements									375,000	500,000
H2	2	CPC00683	Sports Field Upgrades									350,000	550,000
H3	3	CPC00304	Ball Field Upgrades									175,000	300,000
H4	4	CPC00675	Track and Field Upgrades									100,000	0
H5	5	CPC00680	Park Upgrades									205,000	350,000
H6	6	CPR00327	Sports Courts Upgrades									100,000	250,000
H7	7	CPR00330	Cemetery Upgrades									50,000	100,000
H8	8	CPC00467	Regional Trails Development								50,000	300,000	500,000
H9	9	CPR00316	HRM Wide Tree Planting									75,000	150,000
H10	10	CPR00325	Walkways-HRM Wide Program									50,000	100,000
H11	11	CPS00040	Point Pleasant Park Upgrades									50,000	150,000
H12	12	CPS00041	Lawn Bowling Facilities									15,000	75,000
H13	13	CPC00682	Skateboarding Facilities									25,000	100,000
H14	14	CPC00676	New Park Development	(100,000)						(100,000)		50,000	300,000
H15	15	CPC00810	Outdoor/Spray Pools and Fountains									50,000	150,000
H16	16	CPR00618	Dartmouth Common Upgrades									50,000	75,000
H17	17	CPS00042	Halifax Common Upgrades									75,000	150,000
H18	18	CPB00085	Park Monument and Statues									50,000	60,000
H19	19	CPB00059	HRM Urban Forest Master Plan									50,000	55,000
H20	20	CPC00678	New Sportfield Development									55,000	1,000,000
H21	21	CPR00619	Public Gardens Upgrade								55,000	0	75,000
H22	22	CPR00620	Parkland Environmental Upgrades									0	75,000
H23	23	CPC00681	Shubie Park Campground									0	50,000
H24	24	CPC00677	New Playground Development									0	250,000
H25	25	CPC00685	New Ball Field Development									0	200,000
H26	26	CPC00814	Mainland Commons-Halifax									0	250,000
H27	27	CPC00679	New Sports Court Development									0	120,000
H28	28	CPC00809	Westphal/Cole Harbour Commons (NSHCC)									0	50,000
H29	29	CPR00318	Major Fill Sites									0	50,000
H29	9	CPC00313	Regional Park Washroom Facilities									0	100,000
		<b>Total</b>								(100,000)	105,000	2,195,000	6,135,000
		<b>Total Parks &amp; Playgrounds</b>								(100,000)	105,000	2,195,000	6,135,000



**Halifax Regional Municipality  
2001-02 Approved Capital Budget**

Page	Priority		Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Roads - New</b>														
Public Works & Transportation														
H1	1	CXR000332	1,050,000					(525,000)		0	(525,000)		525,000	750,000
H2	2	CXR000483	300,000					(300,000)		0	(300,000)		0	300,000
		Total	1,350,000	0	0	0	0	(825,000)	0	0	(825,000)	0	525,000	1,050,000
		Total Roads - New	1,350,000	0	0	0	0	(825,000)	0	0	(825,000)	0	525,000	1,050,000
<b>Roads - Renewals</b>														
Public Works & Transportation														
I3	1	CYR000991	3,645,000					(195,000)		0	(195,000)		3,450,000	4,200,000
		Total	3,645,000	0	0	0	0	(195,000)	0	0	(195,000)	0	3,450,000	4,200,000
		Total Roads - Renewals	3,645,000	0	0	0	0	(195,000)	0	0	(195,000)	0	3,450,000	4,200,000
<b>Roads - Resurfacing</b>														
Public Works & Transportation														
I5	1	CZR000357	8,170,000					(232,000)		0	(232,000)		7,938,000	6,500,000
I9	4	CZR000355	701,000							0	0	201,000	500,000	800,000
I12		CRU000231	300,000								0		300,000	
		Total	9,171,000	0	0	0	0	(232,000)	0	0	(232,000)	201,000	8,738,000	7,300,000
		Total Roads - Resurfacing	9,171,000	0	0	0	0	(232,000)	0	0	(232,000)	201,000	8,738,000	7,300,000
		Total Roads	14,166,000	0	0	0	0	(1,252,000)	0	0	(1,252,000)	201,000	12,713,000	12,550,000

# Halifax Regional Municipality 2001-02 Approved Capital Budget

Page	Priority	Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Sewers - General</b>													
<b>Public Works &amp; Transportation</b>													
J1	1	200,000							0	0	0	200,000	0
J2	2	50,000							0	0	0	50,000	0
J3	3	80,000							0	0	0	80,000	50,000
J4	4	200,000							0	0	0	200,000	200,000
J5	5	250,000							0	0	0	250,000	0
J6	7	100,000							0	0	0	100,000	200,000
J7	8	50,000							0	0	0	50,000	0
J8	9	100,000							0	0	0	100,000	0
J9	10	70,000							0	0	0	70,000	0
J10	11	300,000							0	0	0	300,000	0
J11	12	250,000							0	0	0	250,000	250,000
J12	13	200,000							0	0	0	200,000	0
J13	14	200,000							0	0	0	200,000	50,000
J14	15	200,000							0	0	0	200,000	0
	16	0							0	0	0	0	300,000
	17	0							0	0	0	0	400,000
		2,250,000	0	0	0	0	0	0	0	0	0	2,250,000	1,450,000
<b>Total Sewers - General</b>													
		2,250,000	0	0	0	0	0	0	0	0	0	2,250,000	1,450,000

## Halifax Regional Municipality 2001-02 Approved Capital Budget

Page	Priority	Reserve Name	Reserves	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
J15	1	CSE00386 Pollution Control-Halifax Harbour	(13,980,000) EPC					(13,980,000)		0	90,800,000
		<b>Total</b>	0 (13,980,000)	0	0	0	0	(13,980,000)	0	0	90,800,000
<b>Sewers - Other</b>											
<b>CAO &amp; Governance</b>											
J16	1	CSR00624 Hines Road Trunk Sanitary Sewer	(500,000) EPC					(500,000)		0	0
J17	2	CSR00503 Infiltration/Inflow Reduction	(250,000) EPC					(250,000)		0	250,000
J18	3	CSR00390 Pollution Prevention Program (Source Con	(300,000) EPC					(300,000)		0	300,000
J19	4	CSR00804 Quigley's Corner-Pumping Stn, Forcemains	(700,000) EPC					(700,000)		0	0
J20	5	CSU00174 Holland Ave. - Storm Sewer	(120,000) Sewer Dev.					(120,000)		0	120,000
J21	6	CGR00371 Pumping Stations & Forcemain Upgrades	(250,000) EPC					(250,000)		0	500,000
J22	7	CSU00146 North Preston STP Expansion	(800,000) EPC					(800,000)		0	0
J23	8	CSU00111 Beaver Bank Rd Trunk Swr:Millwood-Glen	(600,000) Sewer Dev.					(600,000)		0	0
J24	9	CSU00116 Fairview Overpass-Combined Swr Cleaning	(100,000) Sewer Dev.					(100,000)		0	0
J25	10	CSU00110 Wastewater Treatment Plantis-Upgrades	(200,000) WW Treatment					(200,000)		0	200,000
J26	11	CGR00501 Anderson Str. Pumping Station	(350,000) Sewer Dev.					(350,000)		0	0
J27	12	CGR00374 Port Wallace - 200 Waverly Rd. Pumping St	(300,000) Sewer Dev.					(300,000)		0	0
J28	13	CSU00117 Freshwater Brook Sewer-Inspection	(50,000) EPC					(50,000)		0	0
J29	14	CSU00123 Robie St. Comb Swr Renewal:Unvrsty-Ingllis	(550,000) Sewer Dev.					(550,000)		0	0
J30	15	CSU00120 Morris Lake Pumping Stn-Standby Power	(500,000) EPC					(500,000)		0	0
J31	16	CSU00114 Cobequid Rd Ballfield-Storm Swr Replace	(100,000) Sewer Dev.					(100,000)		0	0
J32	17	CGU00113 Caldwell Rd. - Culverts	(100,000) Sewer Dev.					(100,000)		0	0
J33	18	CGR00783 Caldwell Rd. Pumping Station						0		0	625,000
J34	19	CGR00365 Cole Harbour - Trunk Storm & San. Sewers						0		0	400,000
J35	20	CSR00784 Bayer's Lake Industrial Park Forcemain						0		0	800,000
J36	21	CGR00792 Kempt Rd. - Young to Columbus storm sew						0		0	500,000
J37	22	CSR00802 Sackville Sanitary Sewer System						0		0	1,000,000
J38	23	CSU00138 Aerotech Sewage Treatment Plant-Upgrade						0		0	800,000
		<b>Total</b>	0 (5,770,000)	0	0	0	0	(5,770,000)	0	0	5,495,000
<b>Total Sewers - Other</b>											
		<b>Total</b>	0 (19,750,000)	0	0	0	0	(19,750,000)	0	0	96,295,000
<b>Total Sewers</b>											
		<b>Total</b>	0 (19,750,000)	0	0	0	0	(19,750,000)	0	2,250,000	97,745,000

**Halifax Regional Municipality  
2001-02 Approved Capital Budget**

Page	Priority	Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Sidewalks - New</b>													
Public Works & Transportation													
K1	1	1,500,000					(790,000)		0	(790,000)		710,000	1,695,000
		1,500,000	0	0	0	0	(790,000)	0	0	(790,000)	0	710,000	1,695,000
		<b>Total</b>											
		1,500,000	0	0	0	0	(790,000)	0	0	(790,000)	0	710,000	1,695,000
<b>Sidewalks - Renewals</b>													
Public Works & Transportation													
K2	1	1,840,000							0	0		1,840,000	1,500,000
		1,840,000	0	0	0	0	0	0	0	0	0	1,840,000	1,500,000
		<b>Total</b>											
		1,840,000	0	0	0	0	0	0	0	0	0	1,840,000	1,500,000
		<b>Total Sidewalks - Renewals</b>											
		3,340,000	0	0	0	0	(790,000)	0	0	(790,000)	0	2,550,000	3,195,000
		<b>Total Sidewalks</b>											

## Halifax Regional Municipality 2001-02 Approved Capital Budget

Page	Priority		Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Debt 2001-2002	2002-2003 Gross Requested
<b>Solid Waste</b>														
<b>Solid Waste Services</b>														
L1	1	CW/00082 Skid Steer & 2 Front-End Loaders-Otter L	300,000		(300,000)	Landfill Equip. Reserve				0	(300,000)		0	365,000
L1	1	CW/00100 Green Carts For New Residents	0							0	0		0	225,000
L2	2	CW/00086 Skid Steer & Entrance Imprint-Recycling	0							0	0		0	100,000
L2	1	CWR00977 Cell 3 Otter Lake	12,600,000		(1,155,000)					(4,745,000)	(5,900,000)	6,700,000	0	0
L3		CW/00205 Cell 2 Otter Lake	4,845,000		(4,845,000)					0	(4,845,000)		0	0
		CW/00149 Holding Lagoon	0							0	0		0	178,000
		<b>Total</b>	<b>17,745,000</b>	<b>0</b>	<b>(6,300,000)</b>					<b>0</b>	<b>(11,045,000)</b>	<b>6,700,000</b>	<b>0</b>	<b>868,000</b>
		<b>Total Solid Waste</b>	<b>17,745,000</b>	<b>0</b>	<b>(6,300,000)</b>					<b>0</b>	<b>(11,045,000)</b>	<b>6,700,000</b>	<b>0</b>	<b>868,000</b>

# Halifax Regional Municipality 2001-02 Approved Capital Budget

Page	Priority	Gross Budget	Cost Sharing	Reserves	Reserve Name	Capital Cost Contribution Policy	LIC	Area Rated	Loans from Operating Fund	Total Funding	Capital From Operating	Approved Dec. 2001-2002	2002-2003 Gross Requested
<b>Traffic Improvements</b>													
<b>Public Works &amp; Transportation</b>													
M1	1	CTR00416										420,000	250,000
M2	2	CTR00420										200,000	170,000
M3	3	CTR00531										200,000	660,000
M4	4	CTU00143										230,000	0
M5	5	CTR00905										150,000	150,000
M6	6	CTR00908										100,000	250,000
M7	7	CTR00530										250,000	240,000
M8	8	CTR00529										100,000	100,000
M9	9	CTR00417										200,000	1,940,000
M10	10	CTR00906										60,000	0
M11	11	CTR00904										30,000	30,000
M12	12	CTU00145										160,000	0
M13	13	CTU00208										150,000	0
		<b>Total</b>										<b>2,250,000</b>	<b>3,790,000</b>
<b>Total Traffic Improvements</b>													
		<b>2,250,000</b>										<b>2,250,000</b>	<b>3,790,000</b>

<b>Major Facilities</b>													
<b>Metro Centre</b>													
N1		CHZ00207										225,000	225,000
		<b>Total</b>										<b>225,000</b>	<b>0</b>
<b>Total Major Facilities</b>													
		<b>225,000</b>										<b>225,000</b>	<b>0</b>
<b>Infrastructure Funding</b>													
		<b>103,044,000</b>	<b>(239,000)</b>	<b>(31,884,000)</b>		<b>0</b>	<b>(1,500,000)</b>	<b>(2,042,000)</b>	<b>(2,816,000)</b>	<b>(15,869,000)</b>	<b>10,451,000</b>	<b>36,615,000</b>	<b>173,035,370</b>
												<b>(1,628,000)</b>	
													<b>30,000,000</b>

# **Buildings**





## Capital Project Supplementary Report

<b>Project #</b> CBR00748	<b>Project Name:</b> 200 Illsley Ave - Air Quality Improvements		
<b>Priority:</b> 1	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 9	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	250		
--	-----	--	--

Project Description & Justification (include quantities & expected project start-up and completion times):  
 Indoor Air quality at the Transit terminal, 200 Illsley Avenue has been found to be below acceptable industry standards and must be improved for staff health purposes. This project will include upgrades to mechanical systems as well as physical changes to the building. This work will commence immediately upon budget approval.

Impact on Future Operating Budgets (savings/cost): Operating costs at teh facility may increase slightly due to increase inmechanical systems.

Impact on Other Business Units: Working conditions for all employees at this facility will improve.

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CBF00697	<b>Project Name:</b> Exhaust Extraction Systems		
<b>Priority:</b> 2	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	115		
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**Project Description & Justification** (include quantities & expected project start-up and completion times): Vehicle exhaust is a known health hazard. The installation of these systems will improve the health and safety of employees and ensure compliance with the Occupational Health and Safety Act. It is proposed that exhaust extraction systems be installed at Stations 11, 16 and 18. This is the final phase in the program which will complete the installation of systems at all stations in the core that will remain operational under the Station Relocation Plan.

**Impact on Future Operating Budgets** (savings/cost): Presently the overhead doors must be opened to clear out the exhaust fumes. This is not effective as exhaust fumes still enter the station. Exhaust extraction systems make this practice unnecessary thereby reducing heating costs. Interior maintenance such as cleaning and painting will also be reduced.

**Impact on Other Business Units:** Building Management Services will be responsible for any ongoing maintenance associated with these systems.

Technology Requirement: None

Is this Project linked to a Proposed Modification in the Business F promoting health and safety in the workplace.

## Capital Project Supplementary Report

<b>Project #</b> CBQ00016	<b>Project Name:</b> Halifax City Hall - Exterior Restoration Program		
<b>Priority:</b> 3	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 12	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	250	250
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Project Description & Justification (include quantities & expected project start-up and completion times): The stonework of City Hall is in a state of deterioration. These funds will be used as part of a multi year project to restore and maintain the building exterior.

Impact on Future Operating Budgets (savings/cost): Maintenance costs will be reduced as capital improvements proceed.

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CBR00724	<b>Project Name:</b> Ferry Terminals - Pontoon Protection		
<b>Priority:</b> 4	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	85	10	10
--	----	----	----

Project Description & Justification (include quantities & expected project start-up and completion times):  
 Pontoon recoating and cathodic protection is required at the ferry terminal docks to prevent deterioration of the steel structures.

Impact on Future Operating Budgets (savings/cost): Maintenance costs will be reduced.

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100071	<b>Project Name:</b> Various Recreation Facilities - Upgrades		
<b>Priority:</b> 5	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	246	500	400
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Project Description & Justification (include quantities & expected project start-up and completion times):

Projects include work at the following and other locations:  
 St. Andrew's Centre - security upgrade, siding repairs \$22,000  
 Captain William Spry - chemical storage roof and ventilation - \$25,000  
 BLT Centre - boiler replacement, chimney repairs \$20,000  
 Larry O'Connell Building - ventilation \$10,000  
 Dartmouth North Community Centre - expansion study \$15,000  
 Needham Centre - roof, gym floor reeefinishing, wc tiles, storage \$32,000  
 George Dixon Centre - roof, kitchen upgrades \$20,000

*Other locations = 102,000*

Impact on Future Operating Budgets (savings/cost): Maintenance and repairs costs will be reduced by most of these projects

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100064	<b>Project Name:</b> Bloomfield Centre - Upgrades		
<b>Priority:</b> 6	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 11	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	230	425
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Project Description & Justification (include quantities & expected project start-up and completion times):  
Projects include:

Fielding Building - roof, electrical upgrade, mould remediation \$40,000  
Commons Building - safety related repairs 3rd floor \$10,000

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100065	<b>Project Name:</b> Northcliffe Pool - Upgrades		
<b>Priority:</b> 7	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 15	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	50	1,055
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Project Description & Justification (include quantities & expected project start-up and completion times): These funds are to deal with minimum upgrades required to maintain safe operation of the facility. Long term humidity problems at this location have lead to significant deterioration of the interior finishes and structure of the building requiring a large capital input if this facility is to remain safe and open to the public. Long term planning by Recreation will be carried out to determine the future use of this facility.

Impact on Future Operating Budgets (savings/cost): Cannot be determined until strategic planning for facility is completed.

Impact on Other Business Units: None

Technology Requirement:None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100225	<b>Project Name:</b> Arena Upgrades		
<b>Priority:</b> 8	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	86	72	73
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Project Description & Justification (include quantities & expected project start-up and completion times):  
 Projects include:  
 LeBrun Centre - brine headers \$16,000  
 Gray Arena - electrical upgrades \$20,000  
 Bowles Arena - showers \$15,000  
 Devonshire Arena - dehumidification, starter replacement \$35,000

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

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



## Capital Project Supplementary Report

<b>Project #</b> CB100080	<b>Project Name:</b> Fire Services - Station Upgrades		
<b>Priority:</b> 10	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	78	83	50
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Project Description & Justification (include quantities & expected project start-up and completion times): Projects include:

Station # 7, Knightsridge - mould abatement \$65,000  
 Station # 17, Cole Harbour Road - roof \$8,000

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: No

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100077	<b>Project Name:</b> Transit Facilities - Upgrades		
<b>Priority:</b> 11	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	417	635
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Project Description & Justification (include quantities & expected project start-up and completion times): Projects include:

200 Illsley Ave - roof repairs, interior upgrades \$35,000  
 Dartmouth Ferry terminal - w.c. upgrades \$15,000

Impact on Future Operating Budgets (savings/cost): Maintnenace costs will be reduced

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100066	<b>Project Name:</b> Regional Library - Facility Upgrades		
<b>Priority:</b> 12	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	62	205	175
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Project Description & Justification (include quantities & expected project start-up and completion times): Projects include:

North Branch Library - electrical service upgrade \$35,000 existing service outdated and overloaded  
 Mainn Branch Library - roof repairs \$2,000  
 Main branch Library - security upgrade \$25,000 damage due to vandalism and increase in crimes in the area require the installation of improved lighting and CCTV.

Impact on Future Operating Budgets (savings/cost): Reduced repairs

Impact on Other Business Units: May reduce calls to Police Services

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CBC00025	<b>Project Name:</b> Major Facilities Upgrade		
<b>Priority:</b> 13	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing See below	139	100	100
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	433	500	500
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Project Description & Justification (include quantities & expected project start-up and completion times):

Projects Include:

- Dartmouth Sportsplex - Pool overhaul \$150,000 (\$89,000 cost shared \$61,000 HRM)
- Cole Harbour Place - Refrigeration plant upgrades and monitoring system \$100,000 (\$50,000 cost shared, \$50,000 HRM)
- Sackville Sports Stadium - Pool tiling \$35,000 (\$35,000 HRM)
- St. Margarets Arena - Interior wall finishes, domestic water upgrades \$23,000 (\$23,000 HRM)
- Forum - Brick repointing and ice plant roof \$65,000 (\$65,000 HRM)
- Centennial Arena - Replace rink boards - \$60,000 (\$60,000 HRM)

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units:None

Technology Requirement:None

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

## Capital Project Supplementary Report

<b>Project #</b> CBR00439	<b>Project Name:</b> Dingle Tower Facade Restoration		
<b>Priority:</b> 14	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 17	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	60	80	
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Project Description & Justification (include quantities & expected project start-up and completion times): This is the third phase of a four phase project to restore the failing stonework at this location. The two sides of the building not currently repaired must be fenced off to prevent injury to the public from falling stones. Failure to complete this work will result in damage to work carried out in 1998 and 1999.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CB100078	<b>Project Name:</b> HRM Depots - Upgrades		
<b>Priority:</b> 15	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	138	588	100
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Project Description & Justification (include quantities & expected project start-up and completion times): Major projects include:

MacKintosh St. - emergency generator for snow and ice operation \$27,000. The effectiveness of the snow and ice operation is at risk during storms without an emergency generator at this location.  
 MacKintosh St. - sign shop ventilation \$35,000. Unacceptable conditions exist at this site which must be corrected for worker safety.  
 Various locations - Electrical upgrades \$19,000. Outdated and substandard electrics must be replaced.

Impact on Future Operating Budgets (savings/cost): Installation of ventilation will minimally increase operating costs.

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100067	<b>Project Name:</b> Boiler Replacement and Gas Conversions		
<b>Priority:</b> 16	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	80	100	80
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Project Description & Justification (include quantities & expected project start-up and completion times): The arrival of natural gas will provide opportunities to replace aging boilers and upgrade inefficient burners to realize long term energy efficiencies reduce greenhouse gas emmissions. Locations will depend on installation of gas infrastructure and condition of existing equipment.

Impact on Future Operating Budgets (savings/cost): Operating costs will be reduced.

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CBR00755	<b>Project Name:</b> Underground Tank and Chimney Liners		
<b>Priority:</b> 17	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	50	50
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Project Description & Justification (include quantities & expected project start-up and completion times):  
 Programmed removal of underground tanks is legislated by the provincial government. Chimney liners provide a cost effective manner of extending the life of aging chimneys that would otherwise require replacement to meet building codes.

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

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



## Capital Project Supplementary Report

<b>Project #</b> CBR00436	<b>Project Name:</b> Fountains/Wading Pools/Backflow Preventers		
<b>Priority:</b> 18	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	75	80	50
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Project Description & Justification (include quantities & expected project start-up and completion times): Projects include repairs to mechanical components of public fountains and wading pools. Scheduled installation of backflow preventers at HRM owned buildings is a legislated requirement.

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100070	<b>Project Name:</b> Wharf Repair		
<b>Priority:</b> 19	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repiar	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

<b>Funding Description</b>	<b>Year 2001-02</b> (000's \$)	<b>Year 2002-03</b> (000's \$)	<b>Year 2003-04</b> (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b>			
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	180		
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Project Description & Justification (include quantities & expected project start-up and completion times):  
 Damage and deterioration at the Law Courts and Chebusto Landing wharves have created potentially dangerous conditions which place the municipality at great liability risk. Repairs must be undertaken to ensure the safety and continued use of these facilities.

Impact on Future Operating Budgets (savings/cost): Maintenance costs will be reduced at these locations

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100068	<b>Project Name:</b> Asbestos Removal		
<b>Priority:</b> 20	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	50	50
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Project Description & Justification (include quantities & expected project start-up and completion times):  
 Removal of asbestos insulation on heating pipes at various locations is required to facilitate repairs to piping or as a safety issue.

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100069	<b>Project Name:</b> Air Quality Testing/Remediation		
<b>Priority:</b> 21	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	50	50
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Project Description & Justification (include quantities & expected project start-up and completion times): Funds are necessary to carry out indoor air quality testing and minor remediations at HRM owned facilities. Growing public awareness of indoor air quality has made this an issue of great concern for both HRM staff and tenants of HRM buildings.

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CBA00629	<b>Project Name:</b> Environmental Remediation & Building Demolition		
<b>Priority:</b> 22	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	100	100
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Project Description & Justification (include quantities & expected project start-up and completion times): The liability presented by surplus buildings sometimes requires that unacceptable environmental conditions be addressed or that the building be demolished for public safety and due diligence.

Impact on Future Operating Budgets (savings/cost): Demolition of a building frequently removes the need for costly police and private surveillance and may pre-empt fires and vandalism.

Impact on Other Business Units: Possible reduction of effort required by Fire and Police Services.

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CBA00630	<b>Project Name:</b> Code Requirements/Upgrades		
<b>Priority:</b> 23	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	50	50
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Project Description & Justification (include quantities & expected project start-up and completion times): Existing HRM buildings or newly acquired buildings sometimes require upgrades for code compliance caused by either new regulations, change of tenant or an existing non compliant condition.

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100075	<b>Project Name:</b> Parking Area 'J' Expansion		
<b>Priority:</b> 24	<b>Category:</b> Buildings		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 12	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100		
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Project Description & Justification (include quantities & expected project start-up and completion times): The recent loss of public parking at the waterfront due to development has created increased pressure on parking in the central business district. The amount of available downtown parking will be further reduced with the closure of parking area 'S' to provide a site for a sewage treatment plant. The expansion of parking area 'J' will provide approximately 65 additional parking sites.

Impact on Future Operating Budgets (savings/cost): Revenue will increase at this location.

Impact on Other Business Units: None

Technology Requirement: None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100076	<b>Project Name:</b> Dartmouth Patrol Office		
<b>Priority:</b> 25	<b>Category:</b> Buildings		
<b>Repair or New:</b> R	<b>Area Rated</b> No	<b>District #</b> 10	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves SOL	1,500		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	1,500		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
 As part of an overall plan of service delivery improvement, Halifax Regional Police has determined that the present location of the Dartmouth patrol office in the former Dartmouth Police station (Eric Spicer Building) is not optimal. The present and anticipated pattern of police responses are concentrated in the Dartmouth downtown and Dartmouth north areas. In order to minimize response times and provide an increased police presence in an area of concern within Dartmouth the Dartmouth patrol office must be relocated to this area of highest demand. Staff are presently investigating renovating the former Dartmouth Heritage Museum, the present site of a community police office, to house the new patrol office. This project would begin when sufficient funds are accrued in the sale of land account. Anticipated land sales would indicate that will occur before the end of the 2001 calendar year.

**Impact on Future Operating Budgets (savings/cost):** None

**Impact on Other Business Units:**None

**Technology Requirement:**Data and communications infrastructure will be required at the new location.

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



## Capital Project Supplementary Report

<b>Project #</b> CB100175	<b>Project Name:</b> Eric Spicer Building Enhancements		
<b>Priority:</b> 26	<b>Category:</b> Buildings		
<b>Repair or New:</b> R	<b>Area Rated</b> No	<b>District #</b> 8	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves SOL	2,000		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	2,000		
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**Project Description & Justification** (include quantities & expected project start-up and completion times): This project is one part of an overall strategy of facility rationalization. The consolidation of Halifax Regional Police administration at 1975 Gottingen Street, the proposed relocation of the Dartmouth patrol office to downtown Dartmouth and the pending sale of the former Halifax County Buildings at 2750 and 2776 Dutch Village Road, are all pieces of this plan. The space made available at the Eric Spicer Building by the Police consolidation project and relocation of the Dartmouth patrol office creates an opportunity to relocate the majority of staff from the 2750 and 2776 Dutch Village Road locations. To facilitate this relocation, major interior changes and building systems renovations are required. Although the \$2,000,000 renovation costs will exceed the anticipated \$1,500,000 generated by the sale of the Dutch Village Road properties, the sale will avoid the future expenditure of \$3,000,000 of capital funds in deferred maintenance projects required at the Dutch Village Road location in the next 3 years.

**Impact on Future Operating Budgets (savings/cost):** There will be savings of approximately \$300,000 per annum in operating costs with the closure of the Dutch Village Road locations. When the costs of rental space for functions that will be relocated to rental space for public access purposes are included, the net savings will be approximately \$100,000. New tax revenues from the Dutch Village Road properties are estimated at \$276,000 per annum. The operating costs at the Eric Spicer Building, which runs on a 24/7 schedule, are presently \$340,000 per annum.

**Impact on Other Business Units:** All business units presently located at 2750 and 2776 will be effected by this relocation plan. It is felt that a move efficient and effective work environment will be provided at the Eric Spicer site.

**Technology Requirement:** Communications and data upgrades will be required at the Eric Spicer Building.

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

## Capital Project Supplementary Report

<b>Project #</b> CBC00812	<b>Project Name:</b> Beazley Field Canteen/Pressbox		
<b>Priority:</b> 27	<b>Category:</b> Buildings		
<b>Repair or New:</b> N	<b>Area Rated</b> No	<b>District #</b> 6	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	95		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The Beazley Fieldhouse/Bleacher complex is in disrepair and its future is under review. Other support facilities for the Beazley Field complex are inadequate. The ballfield pressbox was recently condemned and demolished and the canteen facilities were damaged beyond repair by fire. The washroom facilities in the fieldhouse complex require extensive cleaning yearly due to mould growth. The construction of a new canteen/pressbox/washroom building will enhance use of the fields and better serve the public. Construction will commence in June and be completed this summer.

**Impact on Future Operating Budgets (savings/cost):** Minimal increase to operating costs. Rental revenues may increase.

**Impact on Other Business Units:**None

**Technology Requirement:**None

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

## Capital Project Supplementary Report

<b>Project #</b> CB100222	<b>Project Name:</b> St. Margaret's Bay Arena Design		
<b>Priority:</b>	<b>Category:</b> Buildings		
<b>Repair or New:</b> N	<b>Area Rated</b> No	<b>District #</b> 23	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	\$75		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This expenditure is to cover the design fees for the proposed expansion of the St. Margaret's Arenas.

Impact on Future Operating Budgets (savings/cost): The expansion will increase operating costs but provide opportunities for increased revenues.

Impact on Other Business Units: None

Technology Requirement: Phone and cabling

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

## Capital Project Supplementary Report

<b>Project #</b> CB100095	<b>Project Name:</b> North Preston Recreation Facility		
<b>Priority:</b>	<b>Category:</b> Buildings		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 3	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves SOL	100		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	2,000	
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Project Description & Justification (include quantities & expected project start-up and completion times): The existing recreation facility in North Preston is owned by the community and has been damaged by a fire plus has major mould problems (\$250,000 to remediate). HRM is being requested by the community to demolish the existing facility and build a new facility that shall meet recreation/ social needs of the community.

Impact on Future Operating Budgets (savings/cost): Operation budget for the year 2003 shall need to be increased by \$70,000 to meet facility costs. Currently \$80,000 is in the budget for North Preston programs bringing the total to \$150,000 for the facility in 2003.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to a Proposed Modification in the Business Plan? None

## Capital Project Supplementary Report

<b>Project #</b> CB100091	<b>Project Name:</b> Mainland Commons Recreation Facility		
<b>Priority:</b>	<b>Category:</b>		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 16	<b>Project Manager:</b> Phil Townsend

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves SOL	100		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100		8,000
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Project Description & Justification (include quantities & expected project start-up and completion times): This project was identified in the Burke Oliver report as an addition to the library facility being built at the Mainland North Commons. The Halifax YMCA is to mobilize community financial support in fundraising \$1.5 million towards the project as well as develop plans for operating the facility.

Impact on Future Operating Budgets (savings/cost): None

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to a Proposed Modification in the Business Plan? None

## Capital Project Supplementary Report

<b>Project #</b> CB100209	<b>Project Name:</b> Public Parking Facility		
<b>Priority:</b>	<b>Category:</b> Buildings		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Loans from Operating Fund	11,124		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	\$11,124		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
 Parking structure for 650 (+/-) vehicles to be built and operated on HRM's behalf by a private company, but entirely funded by HRM.

Construction start: May 2001; completion: March 2002

Justification: Pressing need for parking in Downtown Halifax to compensate for spaces lost on waterfront (Bishop's Landing - 500 spaces), and when the Texpark lease terminates (April 2002 - 280 spaces). This is an investment in Downtown infrastructure.

Initiative is strongly supported by Business Community & Mayor's Committee on Downtown Parking. If this project does not proceed, lack of parking will begin to impact significantly on Downtown business activities.

An alternative may be to lease the site to a private company, which will build and operate the parking facility at it's own expense. From the company's point of view that is a recipe for financial ruin, unless HRM is prepared to rebate some of the B.O and commercial property tax it collects on the property. The Net Present Value of this alternative, assuming HRM grants some form of tax rebate to make up the Company's deficit would be \$4.4 million over 25 years.

**Impact on Future Operating Budgets (savings/cost):**

Under the HRM financed proposal, there will be an operating deficit of \$440,000 in 2002/03, gradually diminishing over the following 8 years to become a positive cash flow thereafter. (Net Present Value over 25 years is a surplus of \$2.3 million or when Business Occupancy tax revenues are factored in, a surplus of \$6.8 million).

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

No

## Capital Project Supplementary Report

<b>Project #</b> CBJ00164	<b>Project Name:</b> Re-Paving of Firehall Pad (Hammonds Plains)		
<b>Priority:</b> 3	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> Yes	<b>District #</b> 22	<b>Project Manager:</b> Robert Cohoon

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	30		
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Project Description & Justification (include quantities & expected project start-up and completion times):

- The Department would like to re-pave the pad in front of the fire hall. The pad is starting to crack and re-paving now could save more expensive replacement in the future.
- The pad is used for training, parking, egress and vehicle maintenance.
- The project is expected to start and end in August of 2001.

Impact on Future Operating Budgets (savings/cost):

This project will extend the useful life of the pad for another 6 to 8 years rather than having to replace the whole thing in two to three years. Part of normal life-cycle upgrading.

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$30,000 would be \$7,800. The first payment would be due in 2002/03, and would be equivalent to about 2/10ths of one cent on the area rate.

Impact on Other Business Units:

Nil

Technology Requirement:

Nil

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

No

## Capital Project Supplementary Report

<b>Project #</b> CBJ00161	<b>Project Name:</b> Exhaust Ventilation Station #62 (Harrietsfield-Sambro)		
<b>Priority:</b>	<b>Category:</b> Buildings		
<b>Repair or New:</b> New	<b>Area Rated</b> Yes	<b>District #</b> 18	<b>Project Manager:</b> Bill Powell

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	24		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Exhaust system for 3 bays to exhaust diesel fumes from the station. Start date will be as soon as funds are approved and contractor picked. Completion date will be as soon as possible.

**Impact on Future Operating Budgets (savings/cost):**

Assuming an interest rate of 6% and an amortization period of 10 years, the first payment of principal and interest on an area-rated loan for \$24,000 would be \$3,840. The first payment would be due in 2002/03, and would be equivalent to about 3/10ths of one cent on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

YES



## Capital Project Supplementary Report

<b>Project #</b> CBJ00157	<b>Project Name:</b> Repairs to Lakeside Station		
<b>Priority:</b> 1	<b>Category:</b> Buildings		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 22	<b>Project Manager:</b> James Belanger

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	130		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

In the recommendations set out by Architech Ltd, there are "necessary / immediate" repairs that are required to extend the life expectancy of the building. If the Lakeside Fire Department structure continues to go without the required repairs, in the very near future there will only be two choices; to put an excessive amount of money into the building or to consider a new building.

A newer building would have to undergo numerous reviews before any move would ever take place; time is not a negotiable factor. Repairs are needed now to keep this building safe and habitable.

A start time would be immediate; completion would be approximately one month from the start date. This building renovation includes an exhaust extraction system, replacement of the windows and roof, and replacing the furnace/heating system.

**Impact on Future Operating Budgets (savings/cost):**

If the building undergoes the necessary repairs then it would save on any future drastic amounts of funding requirements, ensuring that the building maintenance program is kept up under a regular program.

Assuming an interest rate of 6% and an amortization period of 10 years, the first payment of principal and interest on an area-rated loan for \$130,000 would be \$20,800. The first payment would be due in 2002/03, and would be equivalent to about 7/10ths of one cent on the area rate.

**Impact on Other Business Units:**

N / A

**Technology Requirement:**

N / A

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

NO

## Capital Project Supplementary Report

<b>Project #</b> CBJ00172	<b>Project Name:</b> Exhaust Ventilation System Station # 54 (Prospect Rd)		
<b>Priority:</b>	<b>Category:</b> Buildings		
<b>Repair or New:</b> New	<b>Area Rated</b> Yes	<b>District #</b> 23	<b>Project Manager:</b> Douglas Avery

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves HROP-3405	(30)		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	30		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

An exhaust extraction system is required for a 2 bay station with 4 apparatus in order to exhaust diesel fumes from the bays and work areas. This is an important health and safety issue which requires immediate attention.

**Impact on Future Operating Budgets (savings/cost):**

The entire cost of this project will be funded from the surplus reserve for the Prospect Road Fire Department.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

Yes.

## Capital Project Supplementary Report

<b>Project #</b> CBJ00168	<b>Project Name:</b> Zone 4 Fire Dept: New Station		
<b>Priority:</b>	<b>Category:</b> Buildings		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 2	<b>Project Manager:</b> Ronald Dalrymple

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	1,700		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The 1997 Porter-Dillion station relocation study recommended a new station to replace three existing stations: Stations 42 in Wellington, and 44 and 45 in Fall River. The new station will be relocated near Fletcher Drive. It will have three double bays capable of holding six apparatus, and will allow the size of the fleet to drop from 17 to 12.

**Impact on Future Operating Budgets (savings/cost):**

The reduction in fleet size and the number of stations will result in significant savings in the cost of utilities, fuel, and general maintenance such as snow plowing, repairs, etc. Fewer apparatus will also require less equipment such as hoses, etc.

Assuming an amortization period of 15 years and an interest rate of 6%, the first payment of principal and interest in 2002/03 would be about \$215,000. This is equal to about 20% of the total proposed 2001/02 operating budget for the Zone 4 Fire Department, or about 2.8 cents on the area rate.

**Impact on Other Business Units:**

Real Estate Services will be involved in purchasing the property. Building Management Services will be involved in construction.

**Technology Requirement:**

Not applicable.

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

This project is linked to the goals of maintaining infrastructure and enhancing response capabilities to the public.

## Capital Project Supplementary Report

<b>Project #</b> CBQ00002	<b>Project Name:</b> Enhance Park & Ride Lots		
<b>Priority:</b>	<b>Category:</b> Buildings		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200	150	150
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Project Description & Justification (include quantities & expected project start-up and completion times):  
 Expand the park & ride capacity at the Cobequid Terminal. The expansion of this park & ride area was identified in the 2000/01 Business Plan to be completed over two years.

Impact on Future Operating Budgets (savings/cost): This is part of an ongoing project to increase the availability of park & ride spaces.

Impact on Other Business Units: Facilities would have to incur future costs to maintain this parking area. Transit Services has shown \$15,000 the Facility budget for this maintenance.

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CBQ00001	<b>Project Name:</b> Bus Stop Accessibility		
<b>Priority:</b>	<b>Category:</b>		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	150	150
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Project Description & Justification (include quantities & expected project start-up and completion times): Metro Transit has purchased new low floor buses and more are on order. To maximize the accessibility of these vehicles for individuals with mobility issues and those in wheel chairs, bus stops have to be upgraded. This includes installing landing pads, missing sections of sidewalks, etc.

The 2001-02 funds include monies for the installation of 5 - 6 bus shelters. Adequate bus shelters is an issue frequently identified by passengers as something that would encourage them to use transit more often.

Impact on Future Operating Budgets (savings/cost): Currently HRM has an agreement with Mediacom to maintain Metro Transit's glass shelters. The maintenance cost of these shelters would be done by Mediacom.

Providing landing pads etc. could make snow removal and landscape maintenance easier. However, no saving have been projected for the Streets & Roads group who do this work are each bus stop.

Impact on Other Business Units:

Technology Requirement:

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



# **Community & Property Development**





## Capital Project Supplementary Report

<b>Project #</b> CDS00101	<b>Project Name:</b> Capital Cost Contribution Area Studies		
<b>Priority:</b> 1	<b>Category:</b> Community and Property Development		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> All	<b>Project Manager:</b> Austin French

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing Capital Cost Contribution Policy	500		
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	500	250	250
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
To undertake master plan analysis to determine infrastructure requirements for areas where proposed new Capital Cost Contribution Policy will be applied. Cost recovery for studies and major infrastructure investments will be achieved through a lot levy mechanism.

**Impact on Future Operating Budgets (savings/cost):**  
The Capital Cost Contribution Policy is intended to achieve substantial debt-reduction.

**Impact on Other Business Units:**

Nil

**Technology Requirement:**

Nil

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

No.

## Capital Project Supplementary Report

<b>Project #</b> CDC00111	<b>Project Name:</b> Oversized Streets		
<b>Priority:</b> 2	<b>Category:</b> Community and Property Development		
<b>Repair or New:</b> N	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Austin French

<b>Funding Description</b>	<b>Year 2001-02</b> (000's \$)	<b>Year 2002-03</b> (000's \$)	<b>Year 2003-04</b> (000's \$)
<b>Cost Sharing</b> Capital Cost Contribution Policy	1,000		
<b>Reserves</b>			
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	1,500	500	0
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
To meet commitments adopted by Council through development agreements to promote efficient servicing to meet future demand for serviced land.

**Impact on Future Operating Budgets (savings/cost):**

Nil.

**Impact on Other Business Units:**

Nil

**Technology Requirement:**

Nil

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

No.

## Capital Project Supplementary Report

<b>Project #</b> CDC00110	<b>Project Name:</b> Oversized Sewers		
<b>Priority:</b> 3	<b>Category:</b> Community and Property Development		
<b>Repair or New:</b> N	<b>Area Rated</b> No	<b>District #</b> A11	<b>Project Manager:</b> Austin French

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	50	0
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Project Description & Justification (include quantities & expected project start-up and completion times):  
To meet commitments adopted by Council through development agreements to promote efficient servicing to meet future demand for serviced land.

Impact on Future Operating Budgets (savings/cost):

Nil.

Impact on Other Business Units:

Nil.

Technology Requirement:

Nil.

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

No.

## Capital Project Supplementary Report

<b>Project #</b> CDC00453	<b>Project Name:</b> Downtown Community Area Streetscape Program		
<b>Priority:</b> 4	<b>Category:</b> Community and Property Development		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> All	<b>Project Manager:</b> Austin French

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	229	250	250
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Project Description & Justification (include quantities & expected project start-up and completion times):  
 This program allows BIDs to apply to HRM for funds to assist with streetscape beautification to promote consumer appreciation and business growth.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

## **Equipment - Heavy**



## Capital Project Supplementary Report

<b>Project #</b> CHA00957	<b>Project Name:</b> Electronic Parking Meter Conversion		
<b>Priority:</b> 1	<b>Category:</b> Equipment - Heavy		
<b>Repair or New:</b> Repair (R)	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Cathie Osborne

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b> Service Improvement Reserves	275		
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	275		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Second year of two year roll out program (yr 1-2000/01 - \$175,000; total project cost \$450,000)  
 - conversion of 1800 mechanical parking meters to be completed by April 30, 2001.  
 - Delay in implementation increases liability issues (malfunction of old meters) and impacts on public service and their requirement for fairness.

**Impact on Future Operating Budgets (savings/cost):**

Nil - Long term expectation of increased revenue stream.

**Impact on Other Business Units:**

Traffic Services - reduced service in short term parking opportunities.  
 Legal Services - increased cost from challenges to validity of parking meter violation tickets.

**Technology Requirement:**

External sources for hardware; internal IS support needed to implement software component of parking meter maintenance program.

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

No

## Capital Project Supplementary Report

<b>Project #</b> CHD00060	<b>Project Name:</b> Farebox replacement		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Paul Beauchamp

<b>Funding Description</b>	<b>Year 2001-02</b> (000's \$)	<b>Year 2002-03</b> (000's \$)	<b>Year 2003-04</b> (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b>			
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	100	2,300	n/a
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**Project Description & Justification** (include quantities & expected project start-up and completion times):  
 Each Metro Transit bus has a coin Farebox installed. These fareboxes are in excess of 20 years old. The parts are very specific and are becoming obsolete. The fareboxes are a security item and are necessary to assure proper fare collection from Transit Passengers. This item is for the replacement of approximately 200 fareboxes, vaults, and locking mechanism has been deferred until next year. We have substituted an item of 100,000 that will allow Fleet to procure enough parts to enable Fleet to make keep the current system in place until next year.

**Impact on Future Operating Budgets** (savings/cost):  
 Deferral of this item will increase operational cost and impact directly on service

**Impact on Other Business Units:**  
 none

**Technology Requirement:**  
 possible linke if electronic fare collection devices are purchased

**Is this Project linked to a Proposed Modification in the Business Plan?**  
 none



## Capital Project Supplementary Report

<b>Project #</b> CHJ00061	<b>Project Name:</b> Wildland Firefighting Equipment		
<b>Priority:</b> 4	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Chris Charron

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b> Vehicle and Equipment Reserve	55	0	0
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	55	0	0
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Specialized equipment is required in order to effectively respond to and mitigate wildland fires. The funding proposed for 2001/02 would be sufficient to purchase the following:

- 2 All Terrain type vehicles
- 2 Trailers for transporting these vehicles to and from incidents
- 2 Trailers suitable for towing behind these units while being utilized during wildland firefighting operations

There would also be some other related equipment.

**Impact on Future Operating Budgets (savings/cost):**

Increased maintainance, fuel, and training costs.

**Impact on Other Business Units:**

Decreased reliance on personnel from the Parks and Recreation business unit.

**Technology Requirement:** None

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

This project is in support of the goals of minimizing fire losses by improving response times and reducing the time required to mitigate emergencies, and improving Health and Safety by reducing injuries of firefighters. It also assists with the goal of protecting assets of HRM.

## Capital Project Supplementary Report

<b>Project #</b> CHJ00048	<b>Project Name:</b> Rescue Boat		
<b>Priority:</b> 5	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Chris Charron

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b> Vehicle and Equipment Reserve	35	0	0
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	35		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

We are currently operating several light rescue crafts that are not adequate for rescue work on the Harbour and approaches. They have become unreliable and expensive to maintain.

**Impact on Future Operating Budgets (savings/cost):**

This rescue boat will replace two light duty units. As a result, this will lower overall maintenance costs while providing more reliable service. The two units being replaced will be reassigned to the rural districts to enhance their service delivery.

**Impact on Other Business Units:**

This rescue boat would be made available to Police Services and EMO, and would be used for Special Events.

**Technology Requirement:**

A GPS and communication equipment will be required.

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

This project is in support of the goals of providing water rescue capability, improving response times and reducing the time required to mitigate emergencies.

## Capital Project Supplementary Report

<b>Project #</b> CHJ00163	<b>Project Name:</b> Dry Hydrant Highland Park (Hammonds Plains)		
<b>Priority:</b>	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> Yes	<b>District #</b> 22	<b>Project Manager:</b> Robert Cohoon

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	30		
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Project Description & Justification (include quantities & expected project start-up and completion times):

- The Department would like to install our second powered dry hydrant in another vulnerable area- the Highland Park subdivision which has approx 500 homes but is more than 5 km from the nearest hydrant.
- Our water survey plan of 2000, identified a suitable site on Cox Lake.
- We expect the project to be started in April of 2001 and be finished no later than Sept of 2001 - pending Environmental and DOT approvals.

Impact on Future Operating Budgets (savings/cost):

This project will have an yearly maintenance and operational cost of approximately \$1000, which can be absorbed by the current operational budget.

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$30,000 would be \$7,800. The first payment would be due in 2002/03, and would be equivalent to about 2/10ths of one cent on the area rate.

Impact on Other Business Units:

Nil

Technology Requirement:

Nil

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

Yes. It is planned in the business plan.

## Capital Project Supplementary Report

<b>Project #</b> CHJ00170	<b>Project Name:</b> Dry Hydrant Three Brooks (Bay Rd)		
<b>Priority:</b>	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> Yes	<b>District #</b> 22	<b>Project Manager:</b> Tim Ackles

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Operating Budget	20		
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	20		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

To develop a dry hydrant system for the Three Brooks subdivision in the area serviced by the Bay Road Fire Department. The dry hydrant will provide a water source for about 400 homes in this subdivision. Currently, it takes about 20 to 25 minutes to transport water from the nearest hydrant. This is not an acceptable turnaround time.

The location of this new hydrant system will allow more future expansion as required.

**Impact on Future Operating Budgets (savings/cost)**

This project will be completed in two stages. The first stage will be completed in 2001/02 and the second stage in 2002/03. As each stage is completed, it will be paid for entirely from the operating budget for this fire department in each year. The cost in each year would be equivalent to about 0.5 cents of the area rate.

**Impact on Other Business Units:**

None

**Technology Requirement**

Not applicable.

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

This project is linked to the goal of enhancing response capabilities to the public.

## Capital Project Supplementary Report

<b>Project #</b> CHJ00159	<b>Project Name:</b> Fire District 3: Dry Hydrants		
<b>Priority:</b>	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> Yes	<b>District #</b> 1 & 2	<b>Project Manager:</b> Neil Curry

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Operating Budget			
Reserves Surplus	50		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

As per the Capital Plan for Zone 3:

2001/02 - Installation of 10 new Dry Hydrants in zone 3 enabling a maximum 10KM water shuttle distance to be achieved.

These Dry Hydrants will enable our zone to enhance the fire protection for our residents.

**Impact on Future Operating Budgets (savings/cost):**

No impact on future Operating Budgets. The cost of this project would be funded entirely through this zone's surplus reserve.

**Impact on Other Business Units:**

None

**Technology Requirement:**

Not applicable

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

This project is in support of the goal of minimizing fire losses by improving response times and reducing the time required to mitigate emergencies.

## Capital Project Supplementary Report

<b>Project #</b> CHJ00160	<b>Project Name:</b> Fire District 3: Equipment Replacement Program		
<b>Priority:</b>	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 1 & 2	<b>Project Manager:</b> Neil Curry

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Operating Budget	150		150
Reserves Surplus	80	75	110
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	230	75	260
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

As per the Fleet management Plan for Zone 3:

2001/02 - New Diesel Automatic, 2500 gallon Tandem Tanker with 420 PTO pump for Station 38 ( Middle Musquodoboit)

2002/03 - Upgrade of firefighting equipment ( Breathing Apparatus, Hose, Etc. ). Estimated cost \$75,000.

2003/04 - New Diesel Automatic Custom Cab Pumper, 800 gallon, 1250 gpm pump capable of seating five firefighters plus the Driver. Based out of Station 39 ( Upper Musquodoboit ) estimated cost \$260,000.

These apparatus & equipment will enable our zone to enhance the fire protection for our residents.

**Impact on Future Operating Budgets (savings/cost):**

The replacement of aging equipment and vehicle will reduce operating and maintenance costs.

\$80,000 of the cost of this new tanker would be paid for from this zone's surplus reserves. The remaining \$150,000 would be paid for entirely from the 2001/02 operating budget for the zone. This is the principal reason for the 30% increase proposed in the 2001/02 operating budget for this zone. The resulting area rate for the zone would be about 16 cents.

The apparatus and equipment in all future years will be paid for from operating accounts and the zone's surplus reserves to avoid the need for long-term financing.

NOTE: If this project is approved, project# CVF00691, which was approved as part of the 2000/01 Capital Budget, would be cancelled. This project, for \$210,000, was for a tanker truck for the Middle Musquodoboit Fire Department.

**Impact on Other Business Units:** None

**Technology Requirement:** Not applicable

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

This project is in support of the goal of minimizing fire losses by improving response times and reducing the time required to mitigate emergencies.

## Capital Project Supplementary Report

<b>Project #</b> CBF00047	<b>Project Name:</b> Zone 4 Fire Dept: Water Supply Tanks (2)		
<b>Priority:</b>	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> Yes	<b>District #</b> 2	<b>Project Manager:</b> Ian Smith

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Operating Budget	50	50	
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	50	
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

A total of 8 underground storage tanks are required to provide an adequate water supply to fight fires in areas which, because of remoteness, do not have access to an adequate supply. The requirement for these tanks, and their locations, was determined from a study conducted in Zone 4 on firefighting water supply.

The sites for the tanks are on Crown land. Therefore, the only costs associated with each tank is \$15,000 to purchase, \$5,000 to install underground, and \$3,000 for piping, fixtures, etc. An extra \$2,000 is included for each tank for contingencies. Therefore, the total cost per tank is \$25,000.

So far, four tanks have been installed. It is proposed that the remaining four tanks be installed over the next two years (two per year).

**Impact on Future Operating Budgets (savings/cost):**

No impact on Operating Budgets beyond 2002/03. This project will be entirely paid for from the 2001/02 and 2002/03 Operating Budgets. In each year, it will comprise about 5% of the total proposed Operating Budget for the Zone 4 Fire Dept, or about 7/10ths of one cent on the area rate. Since \$50,000 has already been set aside for this project in each of the operating budgets for this fire department over the past couple of years, there is no increase in the operating budget from continuing this project.

**Impact on Other Business Units:**

None

**Technology Requirement:**

Not applicable.

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

This project is linked to the goals of maintaining infrastructure and enhancing response capabilities to the public.

## Capital Project Supplementary Report

<b>Project #</b> CHJ00165	<b>Project Name:</b> Zone 4 Fire Dept: Rescue 44 Conversion		
<b>Priority:</b>	<b>Category:</b> Heavy Equipment		
<b>Repair or New:</b> Repair	<b>Area Rated</b> Yes	<b>District #</b> 2	<b>Project Manager:</b> Michael Conrad

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Operating Budget	25		
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	25		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Rescue 44 is to be converted to a mobile command post and mobile breathing air supply vehicle.

This will allow Utility 41 to be taken out of service. Utility 41 is only capable of responding with one person due to side seating regulations. It is also 16 years old and becoming expensive to maintain. Rescue 44 is a much newer vehicle (4 years old).

**Impact on Future Operating Budgets (savings/cost):**

No impact on future Operating Budgets. This project will be entirely paid for from the 2001/02 Operating Budget for the Zone 4 Fire Dept. It will comprise about 2% of the proposed 2001/02 Operating Budget for this dept, or about 3/10ths of one cent on the area rate.

**Impact on Other Business Units:**

None.

**Technology Requirement:**

Not applicable.

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

This project is linked to the goals of maintaining infrastructure and enhancing response capabilities to the public.



## **Equipment - Light**



## Capital Project Supplementary Report

<b>Project #</b> CEC00686	<b>Project Name:</b> Athletic Field/Park Equipment		
<b>Priority:</b> 1	<b>Category:</b> Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	150	150
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**Project Description & Justification:**

This project is for replacement and new requirements of major park and athletic field equipment amenities, which includes: bleachers, soccer goals, picnic tables, park benches, decorative garbage receptacles, street planters and signage.

Parks & Recreation staff are presently undertaking a complete inventory and assessment program of park equipment and the expenditure of the program will be addressed region wide.

**Impact on Future Operating Budgets (savings/cost):**

The replacement program of such equipment stabilizes the maintenance requirements. Any new equipment put into our park inventory does require additional operational costs.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CEF00702	<b>Project Name:</b> Opticom Signalization System		
<b>Priority:</b> 1	<b>Category:</b> Light Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Byford Hopkins

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b>			
Vehicle and Equipment Reserve	80	80	80
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	80	80	80
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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

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 completed in priority order.

**Impact on Future Operating Budgets (savings/cost):**

This system will assist with managing risk and reducing liability. Some maintenance costs are anticipated from time to time.

**Impact on Other Business Units:**

The Traffic Services business unit will maintain the system.

**Technology Requirement:** Not applicable

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

This project is in support of the goal of minimizing fire losses by improving response times and reduces our exposure to liability.

## Capital Project Supplementary Report

<b>Project #</b> CEJ00046	<b>Project Name:</b> Flashover Simulator		
<b>Priority:</b> 2	<b>Category:</b> Light Equipment		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Sandi Vidito

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b>			
Vehicle and Equipment Reserve	85	0	0
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	85	0	0
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

To purchase a Live Fire Training System to provide firefighters with a first hand observation of fire progress from incipient to free burning stages.

**Justification:** With the reduction in live fires, firefighters are not able to gain the experience required to recognize the stages of fire and the effects that fire attack and ventilation will produce. Today's firefighters may be faced with fewer fires, but the fires are hotter and with the introduction of improved protective clothing firefighters are able to go deeper into the fire. The increased use of plastics in construction coupled with airtight designs compound the firefighters' risk. Flashover and backdraft have become a major concern to the fire service.

**Impact on Future Operating Budgets (savings/cost):**

There will be some ongoing operating and maintenance costs.

**Impact on Other Business Units:** None

**Technology Requirement:** Not applicable

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

This project is in support of the goal of ensuring that career and volunteer firefighters have access to the training they require to provide a superior level of service to the public, and the goal of complying with the Occupational Health and Safety Act.

## Capital Project Supplementary Report

<b>Project #</b> CEJ00047	<b>Project Name:</b> High Volume Hose		
<b>Priority:</b> 3	<b>Category:</b> Light Equipment		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Chris Charron

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b> Vehicle and Equipment Reserve	100	100	100
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	100	100	100
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

720 pieces of 50 foot lengths of high volume 5 inch hose, couplings, reducers, and other related fittings is required. This will result in an increase in water capacity of about 60% which fully utilizes the water capacity in the system. This will significantly enhance our firefighting capabilities. This purchase spread over a five year period will facilitate the standardization of our water supply capabilities throughout HRM.

**Impact on Future Operating Budgets (savings/cost):**

In the past, replacement hose required as the result of normal wear and tear has been paid for from the Operating budget. With all new hose, these purchases from the Operating budget will no longer be necessary.

**Impact on Other Business Units:**

This hose is available to the Water Commission for bridging water main breaks.

**Technology Requirement:** Not applicable

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

This project is in support of the goal of minimizing fire losses by reducing the time required to mitigate emergencies.

## Capital Project Supplementary Report

<b>Project #</b> CEJ00162	<b>Project Name:</b> Vehicle Extrication Tool Upgrade (Hammonds Plains)		
<b>Priority:</b> 1	<b>Category:</b> Light Equipment		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 22	<b>Project Manager:</b> Robert Cohoon

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	35		
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Project Description & Justification (include quantities & expected project start-up and completion times):

- The Department would like to acquire an upgraded and more powerful set of extrication tools as the current ones cannot cut some of the new vehicle alloys now in production. The current set would be traded in to off-set the cost.

The project is expected to start and end in the month of June 2001.

The items include:

- an hydraulic generator capable of operating two tools simultaneously - this will speed response time
- a latest generation cutter
- a latest generation spreader
- we will keep our current ram as it is still serviceable and meets our requirements

Impact on Future Operating Budgets (savings/cost):

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$35,000 would be \$9,100. The first payment would be due in 2002/03, and would be equivalent to about 2/10ths of one cent on the area rate.

Part of normal life-cycle replacement.

Impact on Other Business Units:

Nil

Technology Requirement:

Nil

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

No

## Capital Project Supplementary Report

<b>Project #</b> CEJ00158	<b>Project Name:</b> Radial Air Cooled Compressor / Cascade (Prospect Rd)		
<b>Priority:</b>	<b>Category:</b> Light Equipment		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 23	<b>Project Manager:</b> Dan Hamer

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	20		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Replacement of cascade system at Station 54 Shad Bay which is required to fill breathing air bottles.

The existing system went into mechanical failure - repairing it would result in 1/2 the cost of replacement, but would not be reliable.

**Impact on Future Operating Budgets (savings/cost):**

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$20,000 would be \$5,200. The first payment would be due in 2002/03, and would be equivalent to about 2/10ths of one cent on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

No



## Capital Project Supplementary Report

<b>Project #</b> CEY00107	<b>Project Name:</b> New Dictaphone		
<b>Priority:</b> 1	<b>Category:</b> Equipment - Light		
<b>Repair or New:</b>	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	75		
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**Project Description & Justification (include quantities & expected project startup and completion times):**  
 The Dictaphone for the 911 Centre is to provide transmission recording of all calls coming into the E911 centre. The number of calls has exceeded the capacity of the old dictaphone system. The old system will be used for back-up purposes.

**Impact on Future Operating Budgets (savings/cost):** One time capital cost. Old System will be used for backup.

**Impact on Other Business Units:** None

**Technology Requirement:**

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



**Fleet**



## Capital Project Supplementary Report

<b>Project #</b> CVD00051	<b>Project Name:</b> Transit bus annual replacement		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Paul Beauchamp

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing	0	0	0
Reserves	0	0	0
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	4,420	4,000	4,000
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The annual Transit bus replacement program is intended to update the fleet by replacing buses that have reached the end of their useful life. The current initiative is to reduce the maximum age of the bus fleet to less than 20 years. The current fleet has 21 buses that are far past their useful life 20 years and need to be replaced.

If buses are not replaced as they surpass the maximum useful life the operational costs increase. The older buses also are not equipped with the items that are becoming more necessary in regular operations and as such the old units are not used as much as the newer units.

Impact on Other Business Units: There is no direct impact on other business units

Technology Requirement:  
none

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

## Capital Project Supplementary Report

<b>Project #</b> CVD00052	<b>Project Name:</b> Service Vehicles		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Paul Beauchamp

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	110	110	110
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
 This is the replacement of inspectors cars and a service truck used to support Metro Transit Operations. The current units are 8 years old and need to be replaced due to high use and high maintenance costs.

**Impact on Future Operating Budgets (savings/cost):**  
 The purchase of new vehicles will reduce the operational and maintenance costs.

**Impact on Other Business Units:**  
 none

**Technology Requirement:**  
 none

**Is this Project linked to a Proposed Modification in the Business Plan?**  
 This is linked to the base budget.

## Capital Project Supplementary Report

<b>Project #</b> CVD00054	<b>Project Name:</b> Mid-life refit (Ferry)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Paul Beauchamp

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	1,500	n/a	n/a
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
 In last years budget we completed the major refit of one of the two vessels requiring this work to keep them in service for another 20 years. The refit is intended to repair or replace most of the systems on the vessel. This will allow us to pass the ship safety inspection and keep it in service for many more years. The refit replaces hull structures, electrical systems, engines, generators and a variety of other items on board the vessel. The refit will take approximately 3 months and be done in the spring of 2001.

**Impact on Future Operating Budgets (savings/cost):**  
 Rebuilding the vessel will omit the need to buy a new vessel (cost 7,000,000). The refit will reduce maintenance costs and increase reliability of the vessel

**Impact on Other Business Units:**  
 none

**Technology Requirement:**  
 none

**Is this Project linked to a Proposed Modification in the Business Plan?**  
 No, this is linked to base budget

## Capital Project Supplementary Report

<b>Project #</b> CVD00055	<b>Project Name:</b> Ferry refit		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Paul Beauchamp

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	150	300	150
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
 The Municipality is required to have each of the ferries pulled out of the water and to be inspected by Canadian Coast Guard, Ship Safety Division. The schedule is that each of the 3 vessels are pulled out of the water every two years. The current schedule is that one vessel is done the first year and two vessels the next year.

**Impact on Future Operating Budgets (savings/cost):**  
 Deferral of this work will mean the vessel must be taken out of service.

**Impact on Other Business Units:**  
 none

**Technology Requirement:**  
 none

**Is this Project linked to a Proposed Modification in the Business Plan?**  
 No this is linked to the base budget



## Capital Project Supplementary Report

<b>Project #</b> CVD00096	<b>Project Name:</b> Fleet Replacement (greater than 10 year life)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Paul Beauchamp

<b>Funding Description</b>	<b>Year 2001-02</b> (000's \$)	<b>Year 2002-03</b> (000's \$)	<b>Year 2003-04</b> (000's \$)
Cost Sharing	0	0	0
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	1,200	5,100	1,100
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
 This program is the annual replacement of Fleet Vehicles used by Public Works, and Parks and Open Spaces in their daily activities. Each group of vehicles have had its age tracked and has been given a life cycle. We have itemized all vehicles that have exceeded their economic life. This item is the summary of all vehicles with a life in excess of 10 years. The total budget of 1,100,000 has been reduced from the 5,100,000 that was identified as the required replacement in the Fleet.

**Impact on Future Operating Budgets (savings/cost):**  
 As vehicles age their maintenance costs grow. Deferral of these purchases will increase the maintenance cost for the fleet.

**Impact on Other Business Units:** Any increase in maintenance cost is allocated directly into the operational accounts of Public Works and Parks and Open Spaces.

**Technology Requirement:** none

**Is this Project linked to a Proposed Modification in the Business Plan?** No, this is linked to the base budget.

## Capital Project Supplementary Report

<b>Project #</b> CVD00097	<b>Project Name:</b> Fleet Replacement (less than 10 year life)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Paul Beauchamp

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing	0	0	0
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	1,200	2,100	1,100
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
 This program is the annual replacement of Fleet Vehicles used by Public Works, and Parks and Open Spaces in their daily activities. Each group of vehicles have had its age tracked and has been given a life cycle. We have itemized all vehicles that have exceeded their economic life. This item is the summary of all vehicles with a life less than 10 years and the cost to replace them. The total budget of 1,100,000 has been reduced from the 2,100,000 that was identified as the required replacement in the Fleet

**Impact on Future Operating Budgets (savings/cost):**  
 As vehicles age their maintenance costs grow. Deferral of these purchases will increase the maintenance cost for the fleet.

**Impact on Other Business Units:** Any increase in maintenance cost is allocated directly into the operational accounts of Public works, or Parks and Open Spaces

**Technology Requirement:** none

**Is this Project linked to a Proposed Modification in the Business Plan?** This is linked to the base budget.

## Capital Project Supplementary Report

<b>Project #</b> CVJ00223	<b>Project Name:</b> Apparatus Replacement		
<b>Priority:</b> 1	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Chris Charron

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	1,500	1,500	1,700
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

It is proposed that the following apparatus be replaced in 2001/02 as part of an on-going program to modernize the fleet and replace vehicles which, because of age, have become less reliable and too expensive to maintain.

Unit#	Year Unit Placed In Service	Proposed Replacement	Estimated Replacement Cost
79-18	1979	Pumper Tanker	\$ 500,000
80-20	1980	Rescue Pumper	500,000
81-22	1981	Pumper Tanker	500,000
<b>Total Estimated Replacement Cost:</b>			<b>\$1,500,000</b>

**Impact on Future Operating Budgets (savings/cost):**

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. Also, vehicles being replaced are overhauled and reassigned to the rural districts to enhance their service levels.

**Impact on Other Business Units:** None

**Technology Requirement:** Not applicable

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

This project is in support of the goal of minimizing fire losses by improving response times and reducing the time required to mitigate emergencies.

## Capital Project Supplementary Report

<b>Project #</b> CVJ00224	<b>Project Name:</b> Utility Vehicle Replacement		
<b>Priority:</b> 3	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Chris Charron

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b> Vehicle and Equipment Reserve	176	135	100
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	176	135	100
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Project Description & Justification (include quantities & expected project start-up and completion times):

The following vehicles are scheduled for replacement as they 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. Funding for these units will be through the Fire & Emergency Service Vehicle and Equipment Reserve.

Unit# Cost	Year Unit Placed in Service	Proposed Replacement	Estimated Replacement
91-70V	1991	Van	33,000
92-71C	1992	Car	22,000
92-78C	1992	Car	28,000
92-72U	1992	Truck	27,000
83-28V	1983	Van	33,000
92-79V	1992	Van	33,000
Total Estimated Replacement Cost:			\$ 176,000

Impact on Future Operating Budgets (savings/cost):

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.

Impact on Other Business Units: None

Technology Requirement: Not applicable

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

This project is in support of the goals of maintaining and upgrading physical assets so that they continue to meet the needs of the Fire & Emergency Service. The vans are also used by volunteers for community initiatives which is in line with Council's strategic direction regarding community development.

## Capital Project Supplementary Report

<b>Project #</b> CVJ00043	<b>Project Name:</b> Additional Utility Vehicles		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Chris Charron

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b> Vehicle and Equipment Reserve	130	40	0
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	130	40	0
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

In 2001/02, four additional utility vehicles are required to provide transportation for the newly appointed Fire Prevention and Investigation officers in the core and rural districts. Two other units will be assigned to the new Training Officers who will provide enhanced support to the core area and the rural districts.

In 2002/03, two more utility vehicles will be required for the new Fire Prevention and Investigation officers that will be hired that year.

**Impact on Future Operating Budgets (savings/cost):**

These vehicles will be fully warranted for the first three years. Therefore, the only significant impact to the operating budget will be the additional cost of fuel which is about \$1,000 per vehicle per year.

**Impact on Other Business Units:** None

**Technology Requirement:** Not applicable

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

This project is in support of the goal of providing expanded fire prevention and public education activities, and maintaining and enhancing job competencies.

## Capital Project Supplementary Report

<b>Project #</b> CVJ00169	<b>Project Name:</b> 4X4 Utility Vehicle (Harrietsfield-Sambro)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 18	<b>Project Manager:</b> Bill Powell

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	35		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Purchase of Utility Vehicle to replace older vehicle and replacement for another taken off the road because of overweight concerns.

Impact on Future Operating Budgets (savings/cost)

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$35,000 would be \$9,100. The first payment would be due in 2002/03, and would be equivalent to about 7/10ths of one cent on the area rate.

Because of debt load, consideration may be given to a vehicle lease through HRM Fleet services or the possibility of a Buy -Back which would reduce the overall cost.

Impact on Other Business Units:

N/A

Technology Requirement:

N/A

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

Vehicle replacement- Funding received from the selling of the 2 existing vehicles will be applied directly to the debt portion of the budget.

## Capital Project Supplementary Report

<b>Project #</b> CVJ00155	<b>Project Name:</b> 4 X 4 Utility Vehicle (Lakeside)		
<b>Priority:</b> 1	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> No	<b>District #</b> 22	<b>Project Manager:</b> James Belanger

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	35		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

For the replacement of the station's Utility Vehicle which was re-allocated to that of a Rescue. Utility services is of high demand use.

**Impact on Future Operating Budgets (savings/cost):**

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$35,000 would be \$9,100. The first payment would be due in 2002/03, and would be equivalent to about 3/10ths of one cent on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

N/A

## Capital Project Supplementary Report

<b>Project #</b> CHF00175	<b>Project Name:</b> Zone 4 Fire Dept: New Tankers		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 2	<b>Project Manager:</b> Steve Comeau

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	220		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

A new apparatus is required to replace Tanker 41 which has no pumping capability and which does not meet NFPA standards.

The new apparatus will be able to carry up to 1500 gallons of water, which has been recommended as part of a zone water supply study. It will also have pumping capability thereby providing one additional apparatus with this capability.

The new apparatus will be strategically located to provide maximum coverage to the zone.

**Impact on Future Operating Budgets (savings/cost):**

By replacement an aging apparatus with a new one, there will be a significant reduction in fuel and maintenance costs.

Assuming an amortization period of 10 years and an interest rate of 6%, the first payment of principal and interest due in 2002/03 would be about \$35,200. This is equal to about 3% of the total proposed 2001/02 operating budget for the Zone 4 Fire Department, or about half a cent on the area rate.

**Impact on Other Business Units:**

None.

**Technology Requirement:**

Not applicable.

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

This project is linked to the goals of maintaining infrastructure and enhancing response capabilities to the public.



## Capital Project Supplementary Report

<b>Project #</b> CVJ00173	<b>Project Name:</b> Zone 4 Fire Dept: Replacement for Rescue 44		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 2	<b>Project Manager:</b> Michael Conrad

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	40		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

A replacement rescue vehicle is required at Station 44 because Rescue 44 is being converted to a utility breathing air support truck. The rescue vehicle is required for medical and other calls, and to transport personnel to emergency scenes. It is part of the long-term plan for emergency response capabilities in the area.

**Impact on Future Operating Budgets (savings/cost):**

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$40,000 would be \$10,400. The first payment would be due in 2002/03, and would be equivalent to about 1/10th of one cent on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

This project is part of the long-term plan for emergency response capabilities in the area.

## Capital Project Supplementary Report

<b>Project #</b> CVJ00166	<b>Project Name:</b> Rescue Truck (Lawrencetown)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 3	<b>Project Manager:</b> Murray Giles

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Operating Budget	30		
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	30		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Rescue 20 (1981 Ford F350) will be replaced with a used Tri-Star ambulance unit. Rescue 20 is old and becoming more expensive to maintain. There is a safety concern with the gas tank being behind the drivers seat inside the cab. By replacing it with a used ambulance, maintenance and operating costs will decrease. This replacement unit will become secondary or a rehab/utility unit once a new rescue/pumper is purchased. The project completion date is expected to be July or August 2001.

**Impact on Future Operating Budgets (savings/cost):**

Reduction in maintenance and fuel costs. The old unit is becoming more difficult to obtain parts for in a reasonable period of time when breakdowns occur.

This project will be entirely paid for from the 2001/02 Operating Budget for the Lawrencetown Beach Fire Dept. It will comprise about 8% of the proposed 2001/02 Operating Budget for this dept, or about 1.5 cents on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

## Capital Project Supplementary Report

<b>Project #</b> CVJ00156	<b>Project Name:</b> Fire Apparatus/Rescue Unit (Oyster Pond)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 1	<b>Project Manager:</b> Darryl Faulkner

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves HROP-3413	88		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	240		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Fire Apparatus and rescue unit required as replacement.

**Impact on Future Operating Budgets (savings/cost):**

\$88,000 of the cost of this new vehicle would be funded from this department's surplus reserve. The remaining \$152,000 would be financed through an area-rated loan. Assuming an interest rate of 6% and an amortization period of 10 years, the first payment of principal and interest on an area-rated loan for \$152,000 would be \$24,300. The first payment would be due in 2002/03, and would be equivalent to about 2.3 cents on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

No

## Capital Project Supplementary Report

<b>Project #</b> CVJ00154	<b>Project Name:</b> Utility Truck (Musquodoboit Harbour)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 1	<b>Project Manager:</b> Carter Falkenham

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	170		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Propose to replace a vehicle over 20 years old which will soon be in need of major repairs. The replacement vehicle would be a 3 ton chassis, diesel, automatic transmission, with 500 gallons of water and a compressed air foam system. It would significantly reduce the time required to mount an external attack on a fire. Efficiency would be improved by 20%.

**Impact on Future Operating Budgets (savings/cost):**

By replacing a much older vehicle, there would likely be significant savings in maintenance costs.

Assuming an interest rate of 6% and an amortization period of 8 years, the first payment of principal and interest on an area-rated loan for \$170,000 would be \$31,500. The first payment would be due in 2002/03, and would be equivalent to about 3.3 cents on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

## Capital Project Supplementary Report

<b>Project #</b> CVJ00167	<b>Project Name:</b> Rescue Truck (Musquodoboit Harbour)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 1	<b>Project Manager:</b> Carter Falkenham

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	180		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Propose to replace a vehicle over 20 years old which will soon be in need of major repairs with a rescue truck. The replacement vehicle would be on a 3 ton chassis and be a walk-in style rescue unit with a hydraulic rescue tool and all of the required medical equipment.

**Impact on Future Operating Budgets (savings/cost):**

By replacing a much older vehicle, there would likely be significant savings in maintenance costs.

Assuming an interest rate of 6% and an amortization period of 8 years, the first payment of principal and interest on an area-rated loan for \$180,000 would be \$33,300. The first payment would be due in 2002/03, and would be equivalent to about 3.5 cents on the area rate.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

## Capital Project Supplementary Report

<b>Project #</b> CVJ00171	<b>Project Name:</b> Replacement Pumper (Three Hhrs - Port Dufferin)		
<b>Priority:</b>	<b>Category:</b> Fleet		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> Yes	<b>District #</b> 1	<b>Project Manager:</b> Michael Butler

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	15		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Purchase of used apparatus to replace aging equipment. Current apparatus is near the end of it's useful life span and must be replaced to improve capability, personnel safety and reduce maintenance costs.

**Impact on Future Operating Budgets (savings/cost):**

Estimated cost of replacement is \$15,000 plus interest to be repaid over three years. Principal and Interest payment in first year would be about \$5,900 assuming an interest rate of 6%. This is equivalent to about 4.7 cents on the area rate.

**Impact on Other Business Units:**

None

**Technology Requirement:**

N/A

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

## Capital Project Supplementary Report

<b>Project #</b> CVK00089	<b>Project Name:</b> Fleet Replacement Marked Vehicles		
<b>Priority:</b> # 1	<b>Category:</b> Fleet		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	710	810	710
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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.

**Impact on Operating Budget:** These vehicles will be financed as "Capital out of Operating". The maintenance of these vehicles is provided through operational expenditures designated for fleet maintenance.

There is a link with the Tire replacement proposed modification.

**Impact on Other Business Units:** None

**Technology Requirement:** None

**Is this Project linked to a Proposed Modification in the Business Plan?** There is a link with the Proposed Tire Replacement Modification.

## Capital Project Supplementary Report

<b>Project #</b> CVK00090	<b>Project Name:</b> Police Vehicles - Umarked, more than 5 years		
<b>Priority:</b> # 1	<b>Category:</b> Fleet		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	547	729	547
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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.

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

This project is linked to a Tire replacement proposed modification.

**Impact on Other Business Units:** None

**Technology Requirement:** None.

**Is this Project linked to a Proposed Modification in the Business Plan?** Linked to Tire replacement Modification.



# **Industrial Parks**



## Capital Project Supplementary Report

<b>Project #</b> CQQ00109	<b>Project Name:</b> Business Parks Overlay - Final Lift of Asphalt		
<b>Priority:</b> 1	<b>Category:</b> Industrial Parks		
<b>Repair or New:</b> Repair	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Tom Rath

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b> Business Parks	950	500	500
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	950	500	500
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Project Description & Justification (include quantities & expected project start-up and completion times):

This Project generally includes patching of the existing asphalt surface, followed by the final lift of hot mix asphalt. Placement of the final lift of asphalt will complete the original street construction, which is provided for in the pricing of lots in the Business Parks. Streets will be paved on the basis of priorities established by Engineering & Public Works.

Current priority rating is as follows:

**Year 1: 2001 - 2002**

Park	Street Name	From / To	Est. Cost
Aerotec	Aerotec Dive	Hwy 102 - End	\$400,000
Aerotec	Pratt & Whitney Dr.	Aerotec Dive - End	550,000
			<b>\$950,000</b>

**Year 2: 2002 - 2003**

Burnside	Akerley Blvd. East	Burnside Dr. - John Savage	\$128,934
Burnside	Akerley Blvd. West	John Savage Ave - Burnside	128,934
Burnside	Joseph Zatzman Dr.	Akerley Blvd. - Raddall Ave.	86,400
Burnside	Spectacle Lake Dr.	Commodore Dr. - End	64,300
Burnside	Joseph Zatzman Dr.	Akerley Blvd. - End	32,400
Burnside	Oland Ct.	Thornhill - End	22,518
			<b>\$463,486</b>

Impact on Future Operating Budgets (savings/cost):

Reduce existing street maintenance costs.

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



# **Information Technology**



## Capital Project Supplementary Report

<b>Project #</b> CIO00108	<b>Project Name:</b> Land Information System		
<b>Priority:</b>	<b>Category:</b> Information Technology		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b> 0	<b>Project Manager:</b> Don Crawley

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	675	400	400
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

An enterprise wide land information system capable of supporting sound and integrated business processes and practices related to land, property, and attached uses. Initiative to involve all business units and associated boards and commissions of HRM.

application licenses	\$200k
database licenses	\$180k
consulting	\$50k
training	\$50k
data capture	\$100k
back filling positions	\$95k

**Impact on Future Operating Budgets (savings/cost):**

costs	oracle maintenance	savings	existing legacy app maintenance
	app s/w maintenance		
	server leasing		

**Impact on Other Business Units:**

replacement of existing legacy apps

**Technology Requirement:**

technology project, management, implementation, hardware, software, data communications

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

Planning and Development, Public Works and Transportation

## Capital Project Supplementary Report

<b>Project #</b> CIP00763	<b>Project Name:</b> Computer Aided Dispatch System		
<b>Priority:</b> #1	<b>Category:</b> Information Technology		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b>	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	2,000		
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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.

**Strategic Outcome:** HRM wants to ensure that the community is a safe place to live for its citizens and that citizens take an active role in ensuring their own safety. Appropriately targeted programs and services, a healthy environment and "maintaining service standards and on-going education are important elements of a safe community. (HRM Business Strategies 1999)

**Strategic Direction:** Define standards of service levels for safety related services (E911 communication centre) in terms of performance and prescriptive methods as it relates to service provisions for Fire, police EMO, Emergency Health Services and E911 calls from taxpayers.

**Impact on Future Operating Budgets (savings/cost):**  
The maintenance and operational costs will be provided within existing operational funds.

**Impact on Other Business Units:**  
Provide more effective dispatch for Police and Fire from the 911 Call centre.

**Technology Requirement:**  
This is a new CAD system replacing 2 old systems.

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



## Capital Project Supplementary Report

<b>Project #</b> CIP00765	<b>Project Name:</b> Finger Print Capture Station		
<b>Priority:</b> # 1	<b>Category:</b> Information Technology		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200		
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**Project Description & Justification:**  
 This technology will allow the department to replace the manual inking of suspect finger prints using digital scanning of fingerprints. The equipment will also allow for direct data integration with the National Finger print Registry.

**Impact on Future Operating Budgets (savings/cost):** None.

**Impact on Other Business Units:** None

**Technology Requirement:** Electronic Finger print scanner.

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

## Capital Project Supplementary Report

<b>Project #</b> CIB00206	<b>Project Name:</b> CFW - Class for Windows		
<b>Priority:</b> 1	<b>Category:</b> Information Technology		
<b>Repair or New:</b> N	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Nanette Richards

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	225	0	0
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Recreation Programming is updating it's customer database from it's current CLASS for Open Systems (COS) to a Windows version. This upgrade is a necessity as the product provider (Escom) is discontinuing support of the COS version. Escom has agreed to continue minimal support of COS provided that CFW is operational in 2001. It is the goal of the CFW team to have the new database operational by September 2001.

**Impact on Future Operating Budgets (savings/cost):**

Increase in efficiency should result in budget savings and an increase in revenue.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

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

No

# **Parks & Playgrounds**



## Capital Project Supplementary Report

<b>Project #</b> CPC00303	<b>Project Name:</b> Playground Upgrades & Replacements		
<b>Priority:</b> 1	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	375	500	500
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**Project Description & Justification:**

Parks & Recreation Services is responsible for 332 municipal playgrounds. This project includes the upgrading of equipment and/or protective surfacing or complete replacement to meet CAN/CSA-Z614-98 "Children's Playspaces and Equipment Standards". Based on staff's assessment and evaluation criteria the following projects have been determined to pose a serious safety and liability issues and are recommended to be address for 2001/02:

- |   |  |        |
|---|--|--------|
| Hubbards Recreation Park (\$4,000)                    | Atlantic Memorial School Playground (\$10,000) |        |
| J. Leo Lanigan (\$4,000)                              | Northcliffe Pool Playground (\$30,000)         |        |
| Murray Warrington Park (\$30,000)                     | Westmount Playground (\$6,000)                 |        |
| Smokey Drive Elementary (\$15,000)                    | Lions Playground (\$9,000)                     | Beaver |
| Bank/Monarch Elementary (\$10,000)                    | Tantallon Woods (\$30,000)                     |        |
| Meadowlands Park/Playground (\$10,000)                | Fort Sackville School (\$7,000)                |        |
| Eddie LeBlanc Ball Field Playground (\$10,000)        | Southdale (\$35,000)                           |        |
| Marjorie Drive Tot Lot (\$25,000)                     | Laura Drive Playground (\$18,000)              |        |
| Cow Bay Tot Lot (\$13,000)                            | Leaside Park (\$10,000)                        |        |
| Judy Anne Court (\$4,000)                             | Sir Charles Tupper (\$10,000)                  |        |
| Sheet Harbour Elementary (\$10,000)                   | Fort Needham (\$10,000)                        |        |
| Upper Musquodoboit Consolidated Elementary (\$10,000) |  |        |

Recommend \$55,000 be used to address the results of the Playground Condition and Compliance Survey.

**Impact on Future Operating Budgets (savings/cost):**

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

**Impact on Other Business Units:** None

**Technology Requirement:** None

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

## Capital Project Supplementary Report

<b>Project #</b> CPC00683	<b>Project Name:</b> Sports Field Upgrades		
<b>Priority:</b> 2	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	350	500	600
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**Project Description & Justification:**

This project is designed to address safety and life cycle refurbishment to HRM inventory of 109 sport fields HRM wide. This project could address complete replacement, drainage requirements, fencing replacement, field expansions and major amenity requirements such as parking.

The following facilities are recommended for upgrades in 2001/02:

Auburn High School - Resodding (\$120,000)  
 Beaver Bank/Kinsac - Resodding (\$65,000)  
 Eric Currie - Complete Regrading and Resodding (\$50,000)  
 L.C. Skerry - Resodding (\$50,000)  
 Wanderers Ground - Resodding (\$15,000)  
 St. Catherine's - Resodding (\$50,000)

**Impact on Future Operating Budgets (savings/cost):**

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

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPC00304	<b>Project Name:</b> Ball Field Upgrades		
<b>Priority:</b> 3	<b>Category:</b> Parks & Playground		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	175	300	300
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**Project Description & Justification:**

This project is designed to address the safety conditions, changing program requirements and lighting opportunities to the existing inventory of 189 baseball/softball fields across HRM.

The facilities recommended for upgrades in 2001/2002:

- Beaver Bank/Kinsac - Resodding (\$45,000)
- Beazley Field - Fencing Upgrades/Regrading (\$50,000)
- Don Bayer - Expansion Upgrade/Fencing (\$30,000)
- Dutch Settlement Field - Fencing (\$8,000)
- East Dover - Backstop Replacement (\$5,000)
- John Martin - Fencing Upgrade (\$22,000)
- Range Park Field #1 - Backstop Replacement (\$5,000)
- Woodside #2 - Backstop Replacement (\$5,000)
- W.D. Piercey - Backstop Replacement (\$5,000)

**Impact on Future Operating Budgets (savings/cost):** These are existing facilities, therefore upgrades will stabilize current maintenance budgets.

**Impact on Other Business Units:** None

**Technology Requirement:** None

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

## Capital Project Supplementary Report

<b>Project #</b> CPC00675	<b>Project Name:</b> Track and Field Upgrades		
<b>Priority:</b> 4	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	100	0
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**Project Description & Justification:**

The Beazley and Metropolitan Tracks were resurfaced in 1998. However, due to budget constraints, this did not include the colourized acrylic coating that provides for surface longevity. Therefore, in order to safeguard our investment, it is recommended that the acrylic coating be applied to the Metropolitan Track in the 2001/02 fiscal year and the Beazley Track in the following year.

**Impact on Future Operating Budgets (savings/cost):**

In their current condition these tracks are demanding substantial maintenance. The recommended upgrades will lessen this requirement, thereby resulting in operational efficiencies.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes



## Capital Project Supplementary Report

<b>Project #</b> CPC00680	<b>Project Name:</b> Park Upgrades		
<b>Priority:</b> 5	<b>Category:</b> Parks & Playground		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	205	350	400
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**Project Description & Justification:**

This project provides for the life cycle refurbishment of the existing developed community neighborhood park systems. This includes landscaping, replacement of major amenities, lighting upgrades, etc. Prioritization of these upgrades address first matters of safety and liability.

**Recommended for upgrades for 2001/02:**

- Bissett Lake Park (\$20,000)
- Ferry Terminal Park (\$65,000) - Kiwanas are cost sharing.
- Seawall Restoration/Structural Assessment (\$85,000)
  - Horseshoe Island
  - Bedford Lions Park
- Kinsmen Park (\$15,000)
- Pinehill Park (\$20,000)

**Impact on Future Operating Budgets (savings/cost):**

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

**Impact on Other Business Units:** None

**Technology Requirement:** None

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

## Capital Project Supplementary Report

<b>Project #</b> CPR00327	<b>Project Name:</b> Sport Court Upgrades		
<b>Priority:</b> 6	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	250	300
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**Project Description & Justification:**

HRM has an existing inventory of 110 hard surface courts, in which the majority are nearing or passed the useful life. This project provides for the life cycle refurbishment of tennis, basketball and ball hockey courts, based on safety assessments.

**Recommended upgrades for 2001/02:**

- Merv Sullivan - Bank Stabilization (\$90,000)
- Various Standard Replacements - (\$10,000)
  - Highfield Park
  - Munroe Subdivision
  - Robert Jamieson
  - Waverley Memorial
  - Westmount

**Impact on Future Operating Budgets (savings/cost):**

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

**Impact on Other Business Units:** None

**Technology Requirement:** None

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

## Capital Project Supplementary Report

<b>Project #</b> CPR00330	<b>Project Name:</b> Cemetery Upgrades		
<b>Priority:</b> 7	<b>Category:</b> Parks & Playground		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	100	100
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**Project Description & Justification:**

HRM is responsible for seven municipally owned and operated cemeteries. This project is designed to address life cycle refurbishment and expansions, including gates, headstone integrity, fences, roads, lots, etc.

Recommended for 2001/02:

Various upgrades at all cemeteries, including roadway repairs, headstone base replacements. Potential expansion at Mount Hermon, as per the business plan.

**Impact on Future Operating Budgets (savings/cost):**

There should be a reduction in unbudgeted and unforeseen repairs.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPC00467	<b>Project Name:</b> Regional Trails Development		
<b>Priority:</b> 8	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> New/Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	350	500	600
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**Project Description & Justification:**

This project focuses on the continued implementation of the Regional Trails Plan, in partnership with the Regional Trails Task Team, which has been recognized by Council as the official advisory body for trail development. The Regional Trail Task Team has formed a working committee that will be making recommendations to staff on the proposed project allocations and priorities.

As presented by the Regional Trail Task Team, to Municipal Council, these community based organizations have been responsible in the last two years in securing approximately \$2 million dollars from other levels of governments and private sector sources, which has matched HRM contributions on a 4:1 ratio.

**Recommended for 2001/02**

St. Margaret's Bay R to T (\$60,000)	Cole Harbour Salt Marsh Trail (\$18,760)
Musquodoboit Trailways (\$14,070)	Chezzeetcook/Grand Desert (\$24,622)
Bedford/Sackville Walkway (\$47,500)	Beechville/Lakeside/Timberlea (\$28,140)
Lawrencetown - Atlantic View (\$37,520)	GCCDA - Pennant Park (\$7,500)
Porters Lake - Crowbar Trail (\$7,500)	Halifax Greenway Association (\$7,500)
Chebucto Peninsula Alliance (\$28,140)	Dartmouth Multi-Purpose (\$68,748)

**Impact on Future Operating Budgets (savings/cost):**

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.

**Impact on Other Business Units:** None

**Technology Requirement:** None

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

## Capital Project Supplementary Report

<b>Project #</b> CPR00316	<b>Project Name:</b> HRM Wide Tree Planting		
<b>Priority:</b> 9	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	75	150	200
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**Project Description & Justification:**

Trees provide major physical, environmental and aesthetic value to our streetscapes and parks. Assessment of HRM's growing suburban areas indicates that there is deficiencies in tree planting.

A multi-year priority plan will be undertaken to address these deficiencies. For 2001/02 this project will continue to be used towards the replacement of dead and damaged trees, new plantings and to continue the program of building planters around trees in the downtown cores.

**Impact on Future Operating Budgets (savings/cost):**

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.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPR00325	<b>Project Name:</b> Walkways - HRM Wide Program		
<b>Priority:</b> 10	<b>Category:</b> Parks & Playground		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	100	100
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**Project Description & Justification:**

Major repairs such as asphaltting, regrading and topdressing, 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 being undertaken.

**Impact on Future Operating Budgets (savings/cost):**

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.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPS00040	<b>Project Name:</b> Point Pleasant Park Upgrades		
<b>Priority:</b> 11	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	150	150
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**Project Description & Justification:**

Point Pleasant Park is one of HRM's major regional parks with approximately 1.5 million visitors per year. Staff is in the process of developing a management and master plan for future reinstatement of park trees and undertake a reassessment of the various park functions.

A phased in approach to major park amenities is planned through a multi-year process. In 2001/02, the first phase will be put into place to address the path system which have not only reached their life cycle expectation, but have also been further damaged due to the removal of trees effected by the Brown Spruce Long Horn Beetle.

**Impact on Future Operating Budgets (savings/cost):**

This facility is presently maintained, therefore upgrades should serve to stabilize ongoing maintenance requirements.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPS00041	<b>Project Name:</b> Lawn Bowling Facilities		
<b>Priority:</b> 12	<b>Category:</b>		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	15	75	75
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**Project Description & Justification:**

HRM is responsible for four lawn bowling facilities, which now require life cycle refurbishment.

Recommended upgrades for 2001/02:

Dartmouth Lawn Bowling Club - perimeter replacement of carpet.

**Impact on Future Operating Budgets (savings/cost):**

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

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes



## Capital Project Supplementary Report

<b>Project #</b> CPC00682	<b>Project Name:</b> Skateboarding Facilities		
<b>Priority:</b> 13	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	25	100	100
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**Project Description & Justification:**

This project 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 2001/02:

Completion of Cole Harbour Commons Bowl  
Sackville - Relocation

Identified and recommended for future years development:

Bedford - Phase I Development  
Central Commons Bowl - Paving Phase II  
Eastern Passage  
Greenwood Heights  
Mobile Skateboard System

**Impact on Future Operating Budgets (savings/cost):**

As these facilities are developed yearly maintenance costs of approximately \$2,000 - \$2,500 per site will have to be included.

Impact on Other Business Units:   None

Technology Requirement:   None

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

## Capital Project Supplementary Report

<b>Project #</b> CPC00676	<b>Project Name:</b> New Park Development		
<b>Priority:</b> 14	<b>Category:</b> Parks & Playground		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

<b>Funding Description</b>	<b>Year 2001-02</b> (000's \$)	<b>Year 2002-03</b> (000's \$)	<b>Year 2003-04</b> (000's \$)
<b>Cost Sharing</b> Community/Province	100	100	
<b>Reserves</b>			
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	150	300	350
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**Project Description & Justification:**

This project addresses the need for new neighborhood community parks within underserved area. This include beach areas, landscaping of passive areas, walking paths, etc.

Recommended for development in 2001/02:

Sandy Lake Park - Phase II (Bedford)

This project is based on three way cost sharing between HRM, Bedford Lions Club and Nova Scotia Sport and Recreation Commission.

**Impact on Future Operating Budgets (savings/cost):**

The development of Sandy Lake Park will require an annual operating increase of approximately \$2,500. for general maintenance.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPC00810	<b>Project Name:</b> Outdoor/Spray Pools and Fountains		
<b>Priority:</b> 15	<b>Category:</b>		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	150	175
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**Project Description & Justification:**

HRM operates 5 spray pools and 3 outdoor pools and has several fountains within HRM parks across HRM. These facilities now require life cycle upgrades either to plumbing systems or concrete tank repairs.

Recommended for upgrades in 2001/02:

- Completion of the George Dixon Centre Pool
- Central Commons Spray Pool - Detail design

**Impact on Future Operating Budgets (savings/cost):**

These are existing facilities, therefore upgrades would result in the stabilization of ongoing maintenance requirements.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPR00618	<b>Project Name:</b> Dartmouth Common Upgrades		
<b>Priority:</b> 16	<b>Category:</b> Parks & Playgrounds		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	75	75
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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 are in need of life cycle refurbishment.

Planned for 2001/02 is the continued phased work on ornamental fencing, wall repairs and major shrub bed upgrades.

Future upgrades will be required for lighting and pathway systems.

**Impact on Future Operating Budgets (savings/cost):**

There will be a reduction in unbudgeted and unforeseen repairs.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPS00042	<b>Project Name:</b> Halifax Common Upgrades		
<b>Priority:</b> 17	<b>Category:</b>		
<b>Repair or New:</b> Repairs	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	75	150	150
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**Project Description & Justification:**

The Halifax Common is a major outdoor complex, which incorporates various recreational facilities and is programmed on a regional basis.

Parks and Recreation Services from a management overview has designed a life cycle refurbishment program in order to track the overall cost of this major facility. Therefore, it is recommended that the life cycle upgrades for the Halifax Common be phased over a multi-year play beginning in the upcoming fiscal year.

Recommended upgrades for 2001/02 include:

Tennis Court Lights Upgrade

**Impact on Future Operating Budgets (savings/cost):**

This is an existing facility, therefore upgrades should serve to stabilize current maintenance budgets.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPB00085	<b>Project Name:</b> Park Monument and Statues		
<b>Priority:</b> 18	<b>Category:</b> Parks & Playground		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50	55	60
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**Project Description & Justification:**

Parks & Recreation Services is responsible for the inventory of parks monuments and statues. This project is designed to address life cycle upgrades associated with these amenities.

**Recommended for 2001/02:**

War Memorial Monument - Public Gardens  
Fort Needham Bells

**Impact on Future Operating Budgets (savings/cost):**

These facilities are currently maintained. These upgrades will stabilize maintenance requirements at these sites.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

None

## Capital Project Supplementary Report

<b>Project #</b> CPB00059	<b>Project Name:</b> HRM Urban Forest Master Plan		
<b>Priority:</b> 19	<b>Category:</b> Parks and Playgrounds		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> HRM	<b>Project Manager:</b> Stephen King

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (S000's)	50	55	55
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**Project Description & Justification:**

One of our key corporate priorities is the strategic and sustainable management of our parks, trees, natural areas and resources. In order to promptly and efficiently address this need some key base line data and inventories are required as soon as possible, including an HRM wide urban forest master plan proposed to be fully phased in over the next 3 years.

This initiative will provide the framework for the overall urban forest master plan and operational guidelines and priorities so resources are maximized and delivered in a cost effective manner.

**Impact on Future Operating Budgets (savings/cost):**

Will help better direct and prioritize resources for future maintenance and management for better response and cost effectiveness.

**Impact on Other Business Units:**

All Business Units will be able to access and use the baseline data and inventories developed.

**Technology Requirement:**

Urban Forest inventory system linked to GIS.  
Data Management System for tree planting, maintenance, locations, priorities, etc.

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CPC00678	<b>Project Name:</b> New Sportfield Development		
<b>Priority:</b>	<b>Category:</b> Parks and Playgrounds		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> HRM	<b>Project Manager:</b> Blair Blakeney

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (\$000's)	55		
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**Project Description & Justification:**

Parks & Recreations Services have negotiated, through a development agreement process, a partnership to construct two new soccer fields in the East Dartmouth area.

1. \$45,000 to develop a full size sport field in partnership with Clayton Development in Morris Lake Estates.
2. \$10,000 to develop a mini size sport field in partnership with Kimberly-Lloyd Developments in Craigwood Estates.

**Impact on Future Operating Budgets (savings/cost):**

Construction of the new facilities would impact operating maintenance budget, but the long term savings would be realized.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

Yes



## **Roads & Streets**



## Capital Project Supplementary Report

<b>Project #</b> CXR00332	<b>Project Name:</b> New Paving of Subdivision Streets inside the Core Area		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets - New Paving		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC	525	495	495

<b>Total Gross Expenditures:</b> (000's \$)	1050	990	990
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**Project Description & Justification:**(include quantities & expected project start-up and completion times):

Paving of Subdivision Streets. This will decrease long term maintenance costs of roads.

Street are to be paved in the following order to the budget limits for each year.

Project\Location Listing	Priority	District	Costs
Doyle Court (entire Street)	1	21	\$45,000
Virginia Drive (St. George Blvd. - End )	2	22	215,000
Waterford Crescent (Ingram Drive to Ingram Drive )	3	2	130,000
Behrent Court (Brook street to end )	4	2	140,000
George Samuel Drive (St. George Blvd. - Kingswood Dr. )	5	22	218,000
St. George Boulevard (Existing Paving - George Samuel)	6	22	161,000
St. George Boulevard ** (George Samuel Blvd. - Virginia )	7	22	231,000
Glenmorren Court (Waterford Crescent to end )	8	2	45,000
Perry Court (Canterbury Lane to end )	9	2	47,000
Canterbury Lane (Ingram to end )	10	2	175,000

**Impact on Operating Budget(savings/costs):**

Savings on future Operating Budgets for road maintenance.

**Impact on Other Business Units:**

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CXR00483	<b>Project Name:</b> New Paving of Subdivision Streets outside the Core Area		
<b>Priority:</b> 2	<b>Category:</b> Roads & Streets - New Paving		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC	300	300	300

<b>Total Gross Expenditures:</b> (000's \$)	300	300	300
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**Project Description & Justification:**(include quantities & expected project start-up and completion times):

The paving of subdivision streets outside the core area is subject to DOT cost-sharing under the Aid-to-Municipalities program. The requested budgeted amount will be used to participate in this program..

**Impact on Operating Budget(savings/costs):**

Long term savings on road maintenance costs.

**Impact on Other Business Units:**

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CYR00991	<b>Project Name:</b> Paving Renewal Program		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets - Renewals		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC	195	185	200

<b>Total Gross Expenditures:</b> (000's \$)	3645	4200	5200
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**Project Description & Justification**(include quantities & expected project start-up and completion times):  
 The Paving Renewal Program will significantly improve the level of service to the public. It includes removal and replacement of street gravels and the replacement of existing deteriorated curb and sidewalk. Paving Renewals are done when pavement has deteriorated past the point that resurfacing is cost effective. Cost includes where applicable the upgrade of asphalt curb to concrete, which is subject to the HRM Local Improvement Policy.

PROJECT/LOCATION	Priority	Dist	Class	Cost	SDI
Mount Edward Rd (Topsail To Lucien Dr)	1	7	Collector	\$151,000	1.09
Cow Bay Road (Nth End Dyke Rd Ph1 To Osborne Head)	2	5	Collector	150,000	1.11
Poplar Dr (Civic 123/125 To Circassian)	3	4	Collector	87,000	2.38
Lochview Road (High Rd To Civic 372)	4	2	Collector	101,000	2.54
Clayton Park Drive (Lacewood To Southill)	5	15	Collector	275,000	2.82
Bissett Road (Cole Harbour Rd To Rehab Centre)	6	5	Collector	175,000	3.03
Falkland Street (Gottingen To Bauer)	7	12	Local	83,000	-1.50
Evans (Titus To Ford)	8	15	Local	140,000	-1.07
Candlewood Lane (Riverside To Alder)	9	19	Local	217,000	-0.97
Nordic Crescent (Stokil (East) To Nictaux)	10	20	Local	52,000	-0.58
Holland Avenue (Bedford Hwy To High)	11	21	Local	200,000	-0.37
Brightwood Ave (Slayter To End)	12	10	Local	42,000	-0.04
Lakefront Rd (Civic 44 To End)	13	10	Local	200,000	-0.04
Colindale Street (Pearl To Mclennan)	14	17	Local	110,000	0.12
Crown Dr ( Brook To Keating )	15	17	Local	160,000	0.51
Merkel Street (Robie To Agricola)	16	11	Local	72,000	0.61
Sheridan St (Albro Lake To Russell)	17	9	Local	116,000	0.61
Thistle St (Wyse To Sportplex)	18	10	Local	98,000	1.01

**Impact on Future Operating Budget(savings/cost):**  
 Long term reduction in street maintenance costs.

**Impact on Other Business Units:**

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CYR00991	<b>Project Name:</b> Paving Renewal Program		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets - Renewals		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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	Total Page 1		\$2,429,000
<b>PROJECT/LOCATION</b>	<b>Priority</b>	<b>Dist</b>	<b>Class</b>
<b>Cost</b>			
Highland Cres (Hugh Allen To Estelle )	19	4	Local
Watt (Preston To Henry )	20	13	Local
Wallace St (Windmill To End )	21	9	Local
Dublin Street (Cork To Bayers )	22	14	Local
Grove St (Windmill Rd To End )	23	9	Local
Elmwood Ave (Haig To Hester )	24	9	Local
McNeil St (End To Dustan )	25	8	Local
Aspen (Sycamore To Riverside South )	26	20	Local
CastleHill Drive (Cresthaven to Civic #42)	27	11	Local
Hydrostone Lanes			60,000
			<b>\$3,645,000</b>

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CZR00357	<b>Project Name:</b> Resurfacing		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets - Resurfacing		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC	232	250	250

<b>Total Gross Expenditures:</b> (000's \$)	8170	8815	9265
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Project Description & Justification (include quantities & expected project start-up and completion times):  
 Resurfacing generally includes planing and patching of the existing asphalt surface , followed by an overlay of hot mix asphalt. Resurfacing is part of an annual program of street upgrading to reduce maintenance costs and extend the life of the road structure. Allowances have been made to upgrade, where applicable asphalt curb to concretewhich is subject to the HRM Local Improvement Policy.

PROJECT/LOCATION	Priority	Dist	Class	Cost
Bayers Road (Coleman To Bicentennial )	1	11	Arterial	C\$170,000
Trunk 7 (Montaque To Maclaughlin )	2	4	Arterial	C\$170,000
Ramp Cog-bh S/B ( Gerish To Hollis )	3	11	Arterial	C\$135,000
Wyse Rd (Windmill Rd To Thistle St )	4	10	Arterial	C\$52,000
Fairview Overpass (Kempt To Bedford Hwy )	5	11	Arterial	C\$150,000
Woodland Ave ( Ryland To Victoria Rd)	6	9/10	Arterial	C\$110,000
Akerley Blvd West (Burnside Dr To Joseph Zatzman )	7	9	Arterial	C\$140,000
Akerley Blvd East (Joseph Zatzman To Burnside Dr )	8	9	Arterial	C\$140,000
Portland Street (Manor To East Mall Entance )	9	8	Arterial	C\$130,000
Bedford Hwy (Rocky Lake Rd To Oak Mount )	10	21	Arterial	C\$171,000
Athlea Dr (Caldwell Rd To Beaver )	11	5	Collector	C\$147,000
Dickey Drive (Magee To Skyridge )	12	20	Collector	C\$230,000
Crichton Ave (Crichton Park Rd To Hillside Ave )	13	10	Collector	C\$160,000
Old Beaverbank Road (Sackville Dr To Glendale )	14	19	Collector	C\$147,000

Impact on Future Operating Budget(savings/cost):  
 Long term reduction in street maintenance costs.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CZR00357	<b>Project Name:</b> Resurfacing		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets - Resurfacing		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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PROJECT/LOCATION	Priority	Dist	Class	Total Page 1 Cost
Agricola Street (Almon To Roberts )	15	11/12	Collector	\$2,052,000 150,000
Windmill Rd (Dawson St To Wyse Rd )	16	10	Collector	230,000
Main Avenue (Willett To Dunbrack )	17	15	Collector	91,000
Devonshire Avenue (Albert To Novalea )	18	11	Collector	65,000
Cow Bay Road (Buffalo Club To Sth End Dyke Rd )	19	5	Collector	159,000
Albro Lake Rd ( Wyse To Windmill )	20	9	Collector	50,000
Lucien Dr (Mt Edward Rd To Owen Dr )	21	7	Collector	138,000
Albro Lake Rd (Pinehill To Earnest )	22	9	Collector	98,000
Devonshire Avenue (Novalea To Albert )	23	11	Collector	65,000
Moirs Mill Road (Bedford Hwy To Royal Masts Way )	24	21	Collector	230,000
Inglis Street (South Bland To South Park )	25	13	Collector	150,000
Ross Road (Green Vale To Cole Harbour Rd )	26	4	Collector	46,000
Otago (Cole Harbour To Poplar )	27	4	Collector	69,000
Spring Garden Rd (Robie To Carlton )	28	12	Collector	45,000
Oxford St (Jubilee To Quinpool )	29	13	Collector	110,000
Willett Street ( Glenforest To Dunbrack )	30	15	Collector	32,000
Young Ave ( Atlantic To Point Pleasant Dr )	31	13	Collector	129,000
Crichton Ave (Ochterloney To Oak )	32	10	Collector	74,000
Fall River Rd ( Trunk 2 To Lockview )	33	2	Collector	80,000
Almon St ( Windsor To Robie )	34	11	Collector	98,000

Impact on Future Operating Budget(savings/cost):  
Long term reduction in street maintenance costs.

Impact on Other Business Units:

Technology Requirement:

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



## Capital Project Supplementary Report

<b>Project #</b> CZR00357	<b>Project Name:</b> Resurfacing		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets - Resurfacing		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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Total Page 2 of 4

\$4,161,000

PROJECT/LOCATION	Priority	Dist	Class	Cost
Wyndholme Ave (Highwood To End)	35	10	Local	84,000
Claymore Ave (Thorhill To Tartan)	36	18	Local	85,000
Swan Cres (King Fisher To End)	37	16	Local	138,000
Dresden (Spring Garden To Morris)	38	12	Local	104,000
Lynn Dr (Clement St To Civic #7)	39	8	Local	50,000
Tower Rd (Spring Garden To University)	40	12	Local	121,000
Oakland Rd (Robie To Beaufort)	41	13	Local	225,000
Sapphire Crescent (Sampson To Sampson)	42	19	Local	160,000
Lincoln Drive (Orchard To Oakridge)	43	21	Local	102,000
Williams Street (Robie To Windsor)	44	14	Local	92,000
Birmingham Street (Spring Garden To Queen)	45	12	Local	51,000
Chapais Drive (Dickey To Skyridge)	46	20	Local	171,000
Ashgrove Ave (Addison To Colby Dr)	47	5	Local	215,000
Spider Lake Road (Civic 56 To End)	48	2	Local	113,000
Clement St (Hastings Dr To Fenwick St)	49	8	Local	78,000
Norwood Street (Connaught To Bloomingdale)	50	13	Local	42,000
Settle St (Woodlawn To Portland)	51	7	Local	85,000
Randolph Street (Pearl St To N & S To Ends)	52	17	Local	108,000

Impact on Future Operating Budget(savings/cost):  
Long term reduction in street maintenance costs.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CZR00357	<b>Project Name:</b> Resurfacing		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets - Resurfacing		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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Total Page 3 of 4

\$6,185,000

PROJECT/LOCATION	Priority	Dist	Class	Cost
Fader St (David St To Main St)	53	6	Local	89,000
Meadowlark Crescent (Flamingo To Lincon Cross)	54	16	Local	181,000
Donview Dr (Dorothea Dr To End)	55	7	Local	113,000
Belmont Avenue (Crestfield To Woodlyn)	56	22	Local	82,000
Codroy Ave (Serpentine To Gander)	57	4	Local	120,000
Codroy Cres (Codroy To End)	58	4	Local	80,000

Cracksealing	Various	0
Surface Sealing	Various	650,000
Upgrading Chip Sealed Streets to Asphalt	Various	370,000
Bridge Repairs	Various	60,000
Gravel Road Maintenance	Various	80,000
Other	Various	160,000

Total

\$8,170,000

Impact on Future Operating Budget(savings/cost):  
Long term reduction in street maintenance costs.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CZR00355	<b>Project Name:</b> Main Artery Patching		
<b>Priority:</b> 4	<b>Category:</b> Resurfacing		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	701	800	800
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**Project Description & Justification (include quantities & expected project start-up and completion times):**  
Under the Main Artery Patching program deteriorated sections of roadways, which are not appropriate for pothole patching program and for which a complete renewal is not required, are repaired. Work consists of cutting out the asphalt or planing down the asphalt and patching it with asphalt.

PROJECT/LOCATION	Priority	Class	Cost
Dunbrack St	1	Arterial	\$20,000
Hammonds Plains Rd	2	Arterial	20,000
Bedford Hwy	3	Arterial	20,000
Beaver Bank Rd	4	Arterial	10,000
Trunk 2	5	Arterial	10,000
Trunk 7	6	Arterial	45,000
Dutch Village Rd	7	Arterial	20,000
Robie St	8	Arterial	20,000
Joseph Howe Dr	9	Arterial	30,000
Purcell's Cove Rd	10	Arterial	20,000
Kempt Rd	11	Arterial	20,000
Herring Cove Rd	12	Arterial	15,000
Rocky Lake Drive	13	Arterial	30,000
Windmill Road	14	Arterial	15,000
North St	15	Arterial	20,000
Ramps Dutch & Robie	16	Arterial	10,000

**Impact on Future Operating Budgets (savings/cost):**  
Reduce existig street maintenance costs.

**Impact on Other Business Units:**

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CZR00355	<b>Project Name:</b> Main Artery Patching		
<b>Priority:</b> 4	<b>Category:</b> Resurfacing		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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Total Page 1 of 3

\$325,000

PROJECT/LOCATION	Priority	Class	Cost
Chebucto Rd	17	Arterial	15,000
St. Margarets Bay Rd	18	Arterial	20,000
Eastern Passage Rd	19	Arterial	15,000
Pleasant St	20	Arterial	15,000
Main St	21	Arterial	10,000
Akerley	22	Arterial	10,000
Portland St	23	Collector	10,000
Ross Rd	24	Collector	10,000
Poplar Dr	25	Collector	15,000
Old Sackville Rd	26	Collector	10,000
Young Ave	27	Collector	10,000
Albro Lake Rd	28	Collector	10,000
Oxford St	29	Collector	10,000
Caldwell Rd	30	Collector	10,000
Isley Ave	31	Collector	10,000
Hines Rd	32	Collector	15,000

Impact on Future Operating Budgets (savings/cost):  
Reduce existig street maintenance costs.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CZR00355	<b>Project Name:</b> Main Artery Patching		
<b>Priority:</b> 4	<b>Category:</b> Resurfacing		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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Total Page 2 of 3

\$520,000

PROJECT/LOCATION	Priority	Class	Cost
Waverley Rd	33	Collector	10,000
Bissett Rd	34	Collector	15,000
Montague Rd	35	Collector	10,000
Victoria Rd Ext	36	Collector	10,000
Mount Edward Rd	37	Collector	15,000
Woodlawn Rd	38	Collector	10,000
Howe Ave	39	Collector	10,000
Nelson's Landing	40	Collector	10,000
Skyridge Ave	41	Collector	30,000
BB/Winsor Junction Rd	42	Collector	11,000
Glendale Dr	43	Collector	10,000
Jubilee Rd	44	Collector	20,000
Lady Hamond	45	Collector	10,000
Upper Water St @ Casino	46	Collector	10,000

Total

\$701,000

Impact on Future Operating Budgets (savings/cost):  
Reduce existig street maintenance costs.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CRU00231	<b>Project Name:</b> Other Roads & Related Works		
<b>Priority:</b> 1	<b>Category:</b> Roads & Streets		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			

<b>Total Gross Expenditures:</b> (000's \$)	300	385	335
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Project Description & Justification (include quantities & expected project start-up and completion times):  
Repairs to Retaining walls and street lighting inventory for structural reasons - various locations.

<b>Retaining Walls</b>	<b>2001/01</b>	<b>2002/03</b>	<b>2003/04</b>
Kearney Lake Rd. Gabbion Wall	\$50,000		
Herring Cove Road at Armshore	\$70,000		
Crichton Ave. (civic #91, #113)	\$40,000		
<b>TOTAL</b>	<b>\$160,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

### Street Lighting

	<b>Location</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>
Street Lighting Underground	Victoria Rd., Windmill Rd.	\$55,000	\$55,000	\$55,000
Wiring Renewals	Barrington St., Robie St. Devonshire Avenue			
Street Light Enclosures	University Avenue (1) Aklerley Blvd. (6) Downtown Dartmouth (2) Main St. Dartmouth (1)	\$55,000	\$80,000	\$80,000
Street Light Standard Renewal	Bedford Highway	\$30,000	\$50,000	
<b>TOTAL</b>		<b>\$140,000</b>	<b>\$185,000</b>	<b>\$135,000</b>

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

# **Sewers**





## Capital Project Supplementary Report

<b>Project #</b> CGU00122	<b>Project Name:</b> Portland Street Sewer Renewal - Lakefront to Gaston		
<b>Priority:</b> 1	<b>Category:</b> Sewers General		
<b>Repair or New:</b> R	<b>Area Rated</b>	<b>District #</b> 8	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

A recent TV inspection of the existing combined sewer revealed that the sewer pipe is in very poor structural condition. There is a potential for collapse and a resultant flood in the area. It is recommended that the entire section of the sewer from Lakefront Road to Gaston Road be replaced.

Renewal of this sewer is to be carried out in conjunction with the street reconstruction with funds available in the 2000/01 fiscal year.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGR00488	<b>Project Name:</b> Water Resource Management Policy, Phase II		
<b>Priority:</b> 2	<b>Category:</b> Sewers General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b>

<b>Funding Description</b>	<b>Year</b> 2001-02 (000's \$)	<b>Year</b> 2002-03 (000's \$)	<b>Year</b> 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b>			
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	50		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The majority of the policies, procedures, manuals and by-laws related to stormwater and wastewater management are inherited from the four former municipalities and many are decades old. The objective of the project is to review and harmonize all of them and as well, update them to present day standards and technology. Funds requested above are for the implementation of the findings and recommendations in Phase I, which is currently underway.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGR00788	<b>Project Name:</b> Studies and Investigations - Various Locations		
<b>Priority:</b> 3	<b>Category:</b> Sewers General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	80	50	50
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

These funds are for various incidental studies and investigations for flow monitoring, water quality monitoring, stormwater modeling, and on-site sewage disposal system investigations which can not be identified in advance, but may be required during the fiscal year as a result of capital works implementations, reviews and approvals of development projects, and operational situations.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00029	<b>Project Name:</b> Humber Park - Sewage and Drainage Improvements		
<b>Priority:</b> 4	<b>Category:</b> Sewers General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 4	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200	200	150
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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 Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00118	<b>Project Name:</b> Hines Road - Storm Sewer		
<b>Priority:</b> 5	<b>Category:</b> Sewers General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 5	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	250		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Storm run-off from CFB Shearwater is collected in a watercourse which crosses Hines Road. Some residents near this crossing have experienced flooding problems during severe rain events.

This project involves improvements to the storm drainage system intended to reduce the effects of severe rain events on these properties.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGR00370	<b>Project Name:</b> Leiblin Park - Storm Sewers		
<b>Priority:</b> 7	<b>Category:</b> Sewers General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 17	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	200	200
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Project Description & Justification (include quantities & expected project start-up and completion times):

A study was completed in 1994 of the Leiblin Park Subdivision to reduce flooding problems. The requested funds are to continue with the implementation of the recommendations of this report, which includes installation of storm sewer on various streets on a priority basis. Approximately 70% of the work has been completed.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00112	<b>Project Name:</b> Belleshire Drive - Culvert Renewal		
<b>Priority:</b> 8	<b>Category:</b> Sewers - General		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 20	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing Private Industry			
Reserves Sewer Development			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The existing large diameter culverts on Belleshire Drive are in very poor structural condition. Funds are for the renewal of these culverts.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00115	<b>Project Name:</b> Coronet Ave. - Replace Culverts		
<b>Priority:</b> 9	<b>Category:</b> Sewer General		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 17	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

There is an existing stream which runs along Coronet Avenue and through a number of large driveway culverts. Majority of the culverts are old and made of corrugated steel pipes. Culverts are rusting and deteriorated to the extent that they pose safety hazards. It is recommended that all culverts which are a safety hazard should be replaced.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes



## Capital Project Supplementary Report

<b>Project #</b> CGU00124	<b>Project Name:</b> Bayers Road -Combined Sewer Renewal		
<b>Priority:</b> 10	<b>Category:</b> Sewers General		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 14	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	70		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

A recent T.V. Inspection of the existing combined sewer on Bayers Road (George Dauphinee Avenue to Connaught Avenue) is in poor structural condition. It is recommended that this pipe be relined with liner. The street was paved by the Halifax Shopping Centre, so a dig up to replace the pipe is not favoured.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00121	<b>Project Name:</b> Old Sambro Rd - Sussex to MacIntosh Bridge - Storm Sewer		
<b>Priority:</b> 11	<b>Category:</b> Sewers General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 18	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	300		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Private properties abutting the Old Sambro Road flood as an existing brook is not capable of handling peak flows during heavy rains. This project involves interception of stormwater at the intersection of Sussex Street and Old Sambro Road, and piping to MacIntosh Run to eliminate this flooding.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00119	<b>Project Name:</b> Hydrostone Area - Combined Sewer Lining		
<b>Priority:</b> 12	<b>Category:</b> Sewers General		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 11	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	250		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

A T.V. Inspection of the existing combined sewers in the Hydrostone area in north end has revealed that the existing combined sewer located in the service lines is in structurally poor condition. The pipe is made of vitrified clay. This is a good candidate for sewer lining . Allocated budget includes lining of existing pipe in two service lanes.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGR00498	<b>Project Name:</b> Parkhill Road Storm Sewer		
<b>Priority:</b> 13	<b>Category:</b> Sewer - General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 17	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200		
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Project Description & Justification (include quantities & expected project start-up and completion times):

In order to reduce the flooding problem in the street and on private properties, a storm sewer was recommended on Parkhill Road to be implemented in a phased program. Phase I was constructed last year with funds approved in 1998/99 fiscal year. Funds for fiscal year 2001/02 are for Phase II of the project which involves extension of storm sewer on Parkhill Road to the intersection of Kirk Road.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

Yes

<b>Project #</b> CGR00492	<b>Project Name:</b> Ross Road Area Storm Sewer		
<b>Priority:</b> 14	<b>Category:</b> Sewer - General		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 4	<b>Project Manager:</b>

<b>Funding Description</b>	<b>Year 2001-02 (000's \$)</b>	<b>Year 2002-03 (000's \$)</b>	<b>Year 2003-04 (000's \$)</b>
<b>Cost Sharing</b>			
<b>Reserves Sewer Development</b>			
<b>LIC</b>			

<b>Total Gross Expenditures: (000's \$)</b>	200		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Houses on several streets in the Ross Road area experience basement flooding. They do not have a clearwater or a storm system. A stormwater system was installed on sections of Westmount Drive and Glendale Drive in the first phase, which was included in the 1999/2000 Capital Budget, to alleviate flooding problems there.

It is proposed in the second phase to provide a clearwater or a storm system in Brookside Avenue and Greenvale Drive so that basements can connect to the system by gravity.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00137	<b>Project Name:</b> Cole Harbour - Local Storm/Sanitary Sewers		
<b>Priority:</b> 15	<b>Category:</b> Sewers - General		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 4 and 7	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSE00386	<b>Project Name:</b> Pollution Control - Halifax Harbour		
<b>Priority:</b> 1	<b>Category:</b> Sewers - Other		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Maurice Lloyd

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Pollution Control	13,980		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	13,980		
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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 Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CSR00624	<b>Project Name:</b> Hines Road - Trunk Sewer Replacement ,Phase III		
<b>Priority:</b> 1	<b>Category:</b> Sewers-Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 8	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves EPC	500		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	500		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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 reactions has severely damaged the infrastructure. The replacement is being done on a phased basis, with the first and second phase constructed in 1999/2000 & 2000/2001.

Funds in 2001/2002 are requested for the final phase.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes



## Capital Project Supplementary Report

<b>Project #</b> CSR00503	<b>Project Name:</b> Infiltration/Inflow Reduction Projects (Various Locations)		
<b>Priority:</b> 2	<b>Category:</b> Sewers-Other		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b>			
EPC	250	250	250
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	250	250	250
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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 consultants conduct investigations and carry out remedial works to reduce infiltration/inflow at the source.

Six areas, which include North Preston, Belmont Avenue Pumping Station and Sewage Treatment Plant, Williams Lake Road Pumping Station, Stewart Harris Drive Pumping Station, Lively Subdivision Sewage Treatment Plant, and Wellington Drive are to be studied under the 2000/01 fiscal year budget.

Funds for 2001/02 are for the following areas:  
 Frame Subdivision Sewage Treatment Plant, Gaston Road Pumping Station, Inverness Avenue Pumping Station  
 India Street Pumping Station, Plymouth Road Pumping Station, and Portland Estates Pumping Station.

**Impact on Future Operating Budgets (savings/cost):**

  
  

**Impact on Other Business Units:**

  
  

**Technology Requirement:**

  
  

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSR00390	<b>Project Name:</b> Pollution Prevention Program (Source Control)		
<b>Priority:</b> 3	<b>Category:</b> Sewers-Other		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b>			
EPC	300	300	300
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	300	300	300
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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 I . Phase II are now complete. Funds in the year 2001/2002 and later years are for subsequent phases. A new Pollution Prevention Coordinator has been hired to implement the program.

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 Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSR00804	<b>Project Name:</b> Quigley's Corner - Forcemains Phase III		
<b>Priority:</b> 4	<b>Category:</b> Sewer- Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 5	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves EPC	700		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	700		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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 and second phase are implemented. Funds in 2001/2002 are for the final phase.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00174	<b>Project Name:</b> Holland Ave. - Storm Sewer		
<b>Priority:</b> 5	<b>Category:</b> Sewer Other		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 5	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development	120		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	120		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The 2001/02 (and 2002/03) Capital Budget includes funding for a paving renewal, new concrete curb and sidewalk. This construction will require the existing open ditch storm sewer system to be filled in, hence the need for a new piped storm sewer system.

The paving renewal/storm sewer will be completed in two phases.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGR00371	<b>Project Name:</b> Pumping Stations and Forcemains Upgrades		
<b>Priority:</b> 5	<b>Category:</b> Sewer - Other		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b>			
EPC	250	500	500
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	250	500	500
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The Municipality owns and maintains more than 150 sewage pumping stations. The majority of these stations are more than 30 years old. A comprehensive study is underway 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 standard. Funds in the 2001/02 fiscal year and subsequent years are for the implementation of recommendations of the study.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00146	<b>Project Name:</b> North Preston Sewage Treatment Plant Expansion		
<b>Priority:</b> 6	<b>Category:</b> Sewer-Other		
<b>Repair or New:</b> Repair and New	<b>Area Rated</b>	<b>District #</b> 4	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves EPC	800		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	800		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The North Preston Treatment Plant is reaching the maximum treatment capacity of 70,000 gpd. This plant discharges to Winder Lake which has been impacted by 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 \$25,000 study/pre-design is being done in 2000/01 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 Future Operating Budgets (savings/cost):**

Once completed, approximately 20,000/year primarily related to additions electrical consumption.

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00111	<b>Project Name:</b> Beaver Bank Road Trunk Sewer (Millwood to Glendale)		
<b>Priority:</b> 7	<b>Category:</b> Sewer - Other		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b> 19	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b> Sewer Development (SD)	600		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	600		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Sewage from the newly installed trunk sewer on Beaver Bank Road drains into a local sewer at Millwood Drive intersections. Local sewer is at capacity and will be overloaded if servicing the Beaver Bank area continues. In order to reroute the sewage from local sewer a new trunk sewer on the Beaver Bank Road from Millwood Drive to Glendale Drive is required.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00116	<b>Project Name:</b> Fairview Overpass - Combined Sewer Cleaning		
<b>Priority:</b> 8	<b>Category:</b> Sewer - Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 11	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
<b>Reserves</b> Sewer Development (SD)	100		300
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100		300
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Project Description & Justification (include quantities & expected project start-up and completion times):

A study undertaken in 1997 revealed that the combined sewer in the vicinity of the Fairview Overpass near the CNR Rail yards are in poor structural condition. Clean, relining and some rebuilding of these sewers has been recommended. The project is to be implemented over a number of years. Funds in 2001/2002 are for the cleaning of the trunk sewer.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

Yes



## Capital Project Supplementary Report

<b>Project #</b> CSU00110	<b>Project Name:</b> Wastewater Treatment Plants -Upgrades		
<b>Priority:</b> 9	<b>Category:</b> Sewer - Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> HRM	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves WWT	200	200	200
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200	200	200
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The funds are to acquire and replace various equipment at the wastewater treatment plants owned and operated by the Municipality. Funding for 2001/2002 includes the following:

1. Mill Cove WPC Primary Clarifier Scrubber \$50,000
2. Community Plants (Upland Park 25, Springfield 25) \$50,000
3. Aerotech Sewage Plant \$100,000

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGR00501	<b>Project Name:</b> Anderson Street Pumping Station		
<b>Priority:</b> 10	<b>Category:</b> Sewer - Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 7	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development	350		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	350		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

This pumping station has come to the end of its service life and needs replacing. In addition operational concerns have been identified and the need for back-up power.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGR00374	<b>Project Name:</b> Port Wallace - 200 Waverley Road Pumping Station Upgrade		
<b>Priority:</b> 11	<b>Category:</b> Sewers - Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 6	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development	300		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	300		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The 200 Waverley Road Pumping Station is more than 30 years old. Under the Port Wallace Area Sewers Study, upgrading and improvements to the station were recommended at an estimated cost of \$400,000. These funds were approved in the 2000/01 fiscal year. A further assessment of this station revealed that in order to fully rehabilitate and upgrade the station, additional funds in the amount of \$300,000 area needed.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00117	<b>Project Name:</b> Freshwater Brook Sewer - Inspection		
<b>Priority:</b> 12	<b>Category:</b> Sewer - Other		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b> 12/13	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves EPC	50		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	50		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The Freshwater Brook sewer is a large diameter (66") combined sewer in the south end of the Halifax Peninsula. A section from South Street to Barrington Street of the sewer is very deep ranging 15 to 30 feet and crosses diagonally over private properties. This sewer is old and last was lined in the 1950's. This sewer has not been inspected for the last 40 plus years. Funds requested are for the inspection. Due to the depth and the flow velocity, a very specialized team and expertise are required to carry out this inspection.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00123	<b>Project Name:</b> Robie Street -Combined Sewer Renewal, University to Inglis		
<b>Priority:</b> 13	<b>Category:</b> Sewer Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 13	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development	550		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	550		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Existing combined sewer on Robie Street (from University Avenue to Inglis Street) was recently T.V. Inspected. It has been confirmed that the pipe is in very poor structural condition and has protruding tree roots. There is a potential for collapse and flooding. It is recommended that this sewer be renewed as soon as possible.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00120	<b>Project Name:</b> Morris Lake Pumping Station-Stand by Power		
<b>Priority:</b> 15	<b>Category:</b> Sewer Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 8	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves EPC	500		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	500		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

This pumping station is located near the upper end of Morris Lake. It collects sewage from the large watershed namely Portland Estates. There was a recent failure at this station, and the sewage was spilled over into the lake. In order to eliminate the potential for further spills, a backup power supply generator is recommended. Budgeted funds also include improvement to the wet well and other structures at this station.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CSU00114	<b>Project Name:</b> Cobequid Road Ball Field - Storm Sewer Replacement		
<b>Priority:</b> 15	<b>Category:</b> Sewer Other		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b> 20	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development	100		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Existing storm sewer which crosses the ballfield is made of corrugated steel pipe. The pipe is rusting and is in poor structural condition. There is a potential for collapse and flooding. A complete replacement of this pipe is recommended.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

Yes

## Capital Project Supplementary Report

<b>Project #</b> CGU00113	<b>Project Name:</b> Caldwell Rd-Culverts		
<b>Priority:</b> 17	<b>Category:</b> Sewers General		
<b>Repair or New:</b> Repairs	<b>Area Rated</b>	<b>District #</b> 5	<b>Project Manager:</b>

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Sewer Development	100		
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Two culverts on Caldwell Road at the outfall from Morris Lake are corrugated steel. Bottom portion of culvert is rusted out and there is a potential collapse. A complete replacement of these culverts is recommended.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

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

Yes



# Sidewalks



## Capital Project Supplementary Report

<b>Project #</b> CJR00956	<b>Project Name:</b> New Sidewalks		
<b>Priority:</b> 1	<b>Category:</b> Sidewalks - New		
<b>Repair or New:</b> New	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
	790	847	858

<b>Total Gross Expenditures:</b> (000's \$)	1,500	1695	1715
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Project Description & Justification (include quantities & expected project start-up and completion times):  
This program involves the construction of new sidewalk to provide for pedestrian safety.

Project\Location	Priority	District	Costs
Cole Harbour Road (Smith Ave - Morash Dr)	1	4	\$140,000
Hillside Drive (Cobequid Rd - Hillside Ave)	2	20	125,000
Lake Major Road (Governor Rd - Downie Rd), E. side	3	3	150,000
St. Margaret's Bay Road (Nicholson -Power Terrace)	4	22	240,000
Bissett Rd (Cole Harbour Rd - Civic 65)	5	5	215,000
Clement Street (Hasting to Fenwick, N. side, S/W)	6	8	60,000
Sycamore Lane (School to Riverside Dr)	7	20	60,000
Eaglewood D. (existing - Dartmouth Rd, E.Side, S/W only)	8	21	60,000
Lockview Road (The High Rd - Civic #372)	9	2	275,000
Nordic Crescent (Stokil to Nictaux), W. side	10	20	15,000
Bayview Rd ( Lacewood to Woodbank )	11	15	80,000
Portland Est Blv. W (Portland Est. B-Wedgewood Ct.) E	12	8	80,000
			<b>\$1,500,000</b>

Impact on Future Operating Budgets (savings/cost):  
Increase in future maintenance costs.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CKU00141	<b>Project Name:</b> Sidewalk Renewals		
<b>Priority:</b> 1	<b>Category:</b> Sidewalk renewals		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	1,840	1,500	1,600
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Project Description & Justification (include quantities & expected project start-up and completion times):  
Sidewalk Renewals involve the renewal of the concrete sidewalk due to deteriorated condition and to provide a smooth and safer walking surface for the public.

SIDE	PROJECT/LOCATION	Priority	District	Costs
N	Boland Rd (Murray To Cairn )	1	9	\$55,000
N	Stanley Street ( Robie To Robie Connector )	2	11	23,000
E	Mumford Road (Westend Exit To Sears Entrance )	3	14	54,000
N	London Street (Dublin To Oxford )	4	14	50,000
N	Payzant Ave. (Preston To Chestnut)	5	13	26,000
W	George Dauphinee (Bayers To Edward Arab )	6	14	36,000
W	Connolly Street (Edinburgh To Almon )	7	14	21,000
N	Peter Lowe Avenue (Dougsmith To William Hunt )	8	14	22,000
E	St. Andrews Avenue (Federal To Cul D'Sac )	9	11	46,000
E	Connolly Street (Roslyn To Cloverdale )	10	11	24,000
E	Dutch Village Road (Mumford Road To Abbot )	11	17	73,000
S	Smith Street (Barrington To End )	12	12	33,000
E	William Hunt Ave. (Peter Lowe To Edward Arab )	13	14	17,000
N	Young Street (Needham To Union )	14	11	18,000

Impact on Future Operating Budgets (savings/cost):  
Reduced Operating budget.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CKU00141	<b>Project Name:</b> Sidewalk Renewals		
<b>Priority:</b> 1	<b>Category:</b> Sidewalk renewals		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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Total Page 1

\$498,000

SIDE	PROJECT\LOCATION	Priority	District	Costs
E	Pleasant St (Prince Albert To Erskine )	15	10	23,000
S	Rector Street (Novalea To Acadia )	16	11	39,000
S	Young Street (Novalea To Albert )	17	11	69,000
N	Leeds Street (Bright To Basinview )	18	11	23,000
N	Ontario Street (Agricola To Fuller Terrace )	19	11	27,000
S	Almon Street (Windsor To Pacific )	20	11	26,000
W	Isleville Street (Duffus To Drummond )	21	11	19,000
N	Pleasant St. (Portland to St. George's Ln.)	22	10	44,000
N	Almon Street (Connolly To Connaught )	23	14	45,000
E	Cambridge St (Jubilee To Wagwaltic )	24	13	73,000
S	Cherry Dr (Victoria Rd To Slayter St )	25	10	35,000
S	Crichton Ave (Oak St To Ochterloney )	26	10	99,000
S	Hershey Rd (Milverton Rd To Esson )	27	8	98,000
N	Russell St. (Isleville To Agricola)	28	11	40,000
S	South Street (South Park To Tower )	29	13	27,000
E	Novalea Drive (Duffus To Rector )	30	11	30,000
E/W	Portland Estates Entr. (East West To Both Sides)	31	8	35,000
N	Vienna Street (Connolly To Oxford )	32	14	57,000

Impact on Future Operating Budgets (savings/cost):  
Reduced Operating budget.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CKU00141	<b>Project Name:</b> Sidewalk Renewals		
<b>Priority:</b> 1	<b>Category:</b> Sidewalk renewals		
<b>Repair or New:</b> Repair	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Rick Paynter P. Eng

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)			
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Total Page 2 of 3

\$1,307,000

SIDE	PROJECT\LOCATION	Priority	District	Costs
E	Cartaret St (South To Oakland )	33	13	\$57,000
E	Claremont Street (Warren To Oxford )	34	11	\$26,000
N	Summit Street (Gladstone To Windsor )	35	11	\$37,000
N	First Street (Armcrescent East To Newton )	36	14	\$38,000
E	Marlborough Ave (Inglis To End )	37	13	\$100,000
S	Morningside Drive (Melton To Lexington )	38	17	\$47,000
W	Young Avenue (Harbour View To Southwood )	39	13	\$30,000
E	Dublin Street (Edinburgh To Almon )	40	14	\$25,000
E	Leaman Street (Leeds To Normandy )	41	11	\$48,000
E	Parkdale Ave ( Royal Pine To Fielding )	42	17	\$59,000
E	Connaught Avenue (Chebucto To Oak )	43	14	\$66,000
<b>Total</b>				<b>\$1,840,000</b>

Impact on Future Operating Budgets (savings/cost):  
Reduced Operating budget.

Impact on Other Business Units:

Technology Requirement:

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

# **Solid Waste**





## Capital Project Supplementary Report

<b>Project #</b> CWI00082	<b>Project Name:</b> Replacement Skid Steer & Loaders (2) - Otter Lake		
<b>Priority:</b> 1	<b>Category:</b> Solid Waste		
<b>Repair or New:</b> Replacement	<b>Area Rated</b> No	<b>District #</b> 23	<b>Project Manager:</b> Mark Bernard

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves Landfill Equipment	300		
LIC N/A			

<b>Total Gross Expenditures:</b> (000's \$)	\$300	365	745
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**Project Description & Justification (include quantities & expected project startup and completion times):**

Replacement of two new front end loaders (Cat 914's estimated at \$155k each) and one new skid steer loader (bobcat estimated at \$58k with attachments). Residual value of old equipment estimated at 25%.

Contract requires replacement of front end loaders at 10,000 hours and skid steer loader at 6,000 hours.

The \$300k to be funded from Otter Lake Landfill Equipment Reserve.

**Impact on Future Operating Budgets (savings/cost):**

A Reserve Business Case has been proposed for Otter Lake equipment over time.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

N/A

## Capital Project Supplementary Report

<b>Project #</b> CWR00977	<b>Project Name:</b> Construction of Cell 3 at Otter Lake		
<b>Priority:</b> 1	<b>Category:</b> Solid Waste		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Brian T. Smith

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b> Solid Waste Cell Reserve	1,155		
<b>LIC</b> N/A			

<b>Total Gross Expenditures:</b> (000's \$)	\$12,600		
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**Project Description & Justification (include quantities & expected project startup and completion times):**

Cell 3 of the Otter Lake Residuals Disposal Facility - Preliminary Cost Estimate.

Note: Supplementary Report for this project originally completed in 2000-01 Capital Budget Process.

NB: Preliminary Cost Estimate Only. No discussions/negotiations with respect to design/construction pricing have occurred with MIRROR NS for this Project.

Schedule: April, 2001 to December, 2001 for finalizing Negotiations, Design, Contract and Construction Substantial Completion.

**Impact on Future Operating Budgets (savings/cost):**

Repayment of these types of Capital Projects has been occurring through the Waste Resources yearly Operating Budgets.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

N/A

## Capital Project Supplementary Report

<b>Project #</b> CWI00205	<b>Project Name:</b> Completion of Cell 2 of Otter Lake Residuals Disposal Facility (RDF)		
<b>Priority:</b> 1	<b>Category:</b> Solid Waste		
<b>Repair or New:</b> New	<b>Area Rated</b> No	<b>District #</b> 0	<b>Project Manager:</b> Brian T. Smith

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b> Solid Waste Cell Reserve	4,845		
<b>LIC</b> N/A			

<b>Total Gross Expenditures:</b> (000's \$)	\$4,845		
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**Project Description & Justification:**

The construction of Cell 2 was undertaken in the summer of 2000, following approval by Council earlier that year. Financing for the construction was originally from debenture debt and some interim private financing. In preparing for the 2001-02 budget, a long term Solid Waste Cell Reserve has been developed, and the balance of financing, in the amount of \$4,845,000 for Cell 2 would be recovered from this reserve.

**Impact on Future Operating Budgets (savings/cost):**

The capital costs of constructing new cells at the Otter Lake RDF have traditionally been funded by a combination of debt and capital from revenue. Under the new Solid Waste Cell Reserve, the operating budget impacts of new cell construction will be spread more evenly over each future budget year.

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

Cell 3 construction is identified as a requirement in the Business Plan, and Cell 2 financing should be completed in preparation for Cell 3 construction.



# **Traffic Improvements**



## Capital Project Supplementary Report

<b>Project #</b> CTR00416	<b>Project Name:</b> Traffic Signal Installation		
<b>Priority:</b> 1	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> various	<b>Project Manager:</b> David McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	420	250	372
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The installation of traffic signals is required at intersections where increased traffic loading warrants their use as a traffic control device. Changing traffic loads also require modification to signal phasing which may require a change in signal display. It is anticipated that no more than one new intersection will require signalization, and that determination will be made following completion of updated traffic counts. The remaining budget will be applied towards signal display modifications. In particular, a program will be started to replace flashing green ball signals with green/amber arrows and removal of green arrows where they indicate a movement other than a protected turn. This program will bring the signal network into more strict compliance with national standards.

**Impact on Future Operating Budgets (savings/cost):**

New traffic signal installations add incrementally to electrical consumption, telephone charges, and signal maintenance costs.

**Impact on Other Business Units:**

None.

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CTR00420	<b>Project Name:</b> RA5 Replacement		
<b>Priority:</b> 2	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> 5,9,11,12,13,14	<b>Project Manager:</b> D.McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200	170	170
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Project Description & Justification (include quantities & expected project start-up and completion times):

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 standards by a 2005 deadline. Installation will also be done at some new locations where vehicular volumes and pedestrian demand warrant.

The following locations are proposed for RA5 installations:

North Street/ Maynard Street/Fuller Terrace Almon Street at CNIB Building Main Road/Hennebury Drive Windmill Road/Farrell Street Windsor Street/Hood Street	Lady Hammond Road/High Street Chebucto Road/Harvard Street Duffus Street/Isleville Street South Street/Tower Road South Street/Wellington Street
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Impact on Future Operating Budgets (savings/cost):

New RA-5 installations will add incrementally to maintenance and power consumption costs.

Impact on Other Business Units:

None

Technology Requirement:

None

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

No



## Capital Project Supplementary Report

<b>Project #</b> CTR00531	<b>Project Name:</b> Main Street Study Recommendations		
<b>Priority:</b> 3	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> 4,6,7	<b>Project Manager:</b> D.McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200	660	
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

This project involves the implementation of a staged roadway improvement plan for Main Street from Ridgecrest Drive to Montague Road recommended in a 1998 consultant study. The work includes widening of Main Street to five lanes and capacity improvements to the Main/Forest Hills Drive intersection.

**Impact on Future Operating Budgets (savings/cost):**

**Impact on Other Business Units:**

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CTU00143	<b>Project Name:</b> Robie Street (Cunard-Garrick)		
<b>Priority:</b> 4	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> 12	<b>Project Manager:</b> D. McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	230		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Robie/Cunard is an important intersection in the transportation network, however its potential is not being realized due to the narrowness of the north leg of the intersection and misalignment of the northbound through lane. Robie Street has two northbound lanes north of Garrick and widening the Cunard-Garrick section by one lane will provide two continuous through lanes in the northbound direction on Robie Street. This is expected to result in significantly reduced delays at the Cunard/Robie intersection.

**Impact on Future Operating Budgets (savings/cost):**

Additional roadway surface width will result in an incremental increase in street maintenance costs.

**Impact on Other Business Units:**

As noted in the budget impact section.

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CTR00905	<b>Project Name:</b> Intersection Improvement Program		
<b>Priority:</b> 5	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> various	<b>Project Manager:</b> D. McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	150	150	200
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Relatively significant improvement in safety and capacity can be created at an intersection with minor reconfiguration or lane use changes. For the most part, these intersection improvements do not require widening of the street. Intersections identified as priorities are Lakelands/Trunk 3; Connaught/Chebucto; Connaught/Quinpool; and the Willow Tree.

**Impact on Future Operating Budgets (savings/cost):**

In general, these projects replace existing infrastructure and would not add to operating costs.

**Impact on Other Business Units:**

None.

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CTR00908	<b>Project Name:</b> Transportation Demand Management		
<b>Priority:</b> 6	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> various	<b>Project Manager:</b> A. Taylor

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	250	350
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The Interim Regional Transportation Strategy, approved by Regional Council in October, 2000, identifies an allocation of a portion of the Traffic Improvements Capital Program to projects which accommodate trips through a mode other than single occupant vehicle trips. The proposal is to "ramp up" to the recommended funding over the next three years, with emphasis being placed on development and measurement of pilot projects. Initial implementation will include transit priority and bikeway enhancements.

**Impact on Future Operating Budgets (savings/cost):**

Any physical TDM measures or programs will result in small increases in administration or maintenance costs. Overall, however, successful TDM measures should result in the reduction of capital and operating budgets related to the roadway network due to reduced loading. Successful transit priority measures may reduce transit operating costs while improving revenue.

**Impact on Other Business Units:**

Transit priority measures may reduce transit operating costs while improving revenue.

**Technology Requirement:**

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

Yes, this is linked to the development of an Interim Regional Transportation Strategy which enhances alternative transportation modes.

## Capital Project Supplementary Report

<b>Project #</b> CTR00530	<b>Project Name:</b> Traffic Signal Control System Integration		
<b>Priority:</b> 7	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> Various	<b>Project Manager:</b> D.McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	250	240	200
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

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 in the Municipality being controlled and monitored by a single system as opposed to the three systems currently in use. The 2001-02 program will be focussed on completion of the Bedford CBD signals and the Portland Street corridor. Some funding will also be channeled to improving in-street vehicle detection in the existing Halifax system.

**Impact on Future Operating Budgets (savings/cost):**

In the longer term, unification of traffic control/monitoring into one system will result in reduced manpower and training requirements. Central monitoring of signals can also result in reduced on-street troubleshooting calls.

**Impact on Other Business Units:**

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CTR00529	<b>Project Name:</b> Various Traffic Related Studies		
<b>Priority:</b> 8	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> various	<b>Project Manager:</b> D.McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	100	100	140
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Project Description & Justification (include quantities & expected project start-up and completion times):

These projects involve functional planning and alignment screening for future roadway improvement projects identified in the Interim Regional Transportation Strategy. Other projects will provide cost-benefit evaluation of smaller scale or localized traffic improvements.

Impact on Future Operating Budgets (savings/cost):

None.

Impact on Other Business Units:

Technology Requirement:

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

## Capital Project Supplementary Report

<b>Project #</b> CTR00417	<b>Project Name:</b> Bayers Road Improvements		
<b>Priority:</b> 9	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> 11,14	<b>Project Manager:</b> D.McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	200	1,700	
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

This project involves capacity improvements to Bayers Road as identified in the Interim Regional Transportation Strategy. Included in this budget is realignment of the Bayers/Windsor intersection and widening of Bayers Road from four lanes to six between the Highway 102 terminus and Connaught Avenue.

**Impact on Future Operating Budgets (savings/cost):**

Additional lanes on Bayers Road will add incrementally to street maintenance budgets.

**Impact on Other Business Units:**

None

**Technology Requirement:**

None

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

No

## Capital Project Supplementary Report

<b>Project #</b> CTR00906	<b>Project Name:</b> Pedestrian Access and Safety		
<b>Priority:</b> 10	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> various	<b>Project Manager:</b> D.McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	60		
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

This project will initiate implementation of recommendations from two pilot studies underway in 2000. One study, in cooperation with the province, looks at physical changes to crosswalk design to improve safety. The second investigates a new technology to assist blind and visually impaired pedestrians to cross at signalized intersections more safely.

**Impact on Future Operating Budgets (savings/cost):**

Any implementation is expected to replace older technology resulting in no operating budget impact.

**Impact on Other Business Units:**

**Technology Requirement:**

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



## Capital Project Supplementary Report

<b>Project #</b> CTR00904	<b>Project Name:</b> Destination Signage Program		
<b>Priority:</b> 11	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> various	<b>Project Manager:</b> D.McCusker

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	30	30	30
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

Highway directional signs are the large white-on-green signs that guide traffic at key junctions. These signs are an important part of the roadway network, particularly for tourists and visitors unfamiliar with the roadway network. This program includes replacement of older signs and installation of signs at new locations.

**Impact on Future Operating Budgets (savings/cost):**

New directional signs incrementally add to maintenance costs.

**Impact on Other Business Units:**

None

**Technology Requirement:**

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

## Capital Project Supplementary Report

<b>Project #</b> CTU00145	<b>Project Name:</b> Burnside Business Park Study Recommendations		
<b>Priority:</b> 12	<b>Category:</b> Traffic Improvements		
<b>Repair or New:</b> N	<b>Area Rated</b> N	<b>District #</b> 9	<b>Project Manager:</b> D. McCusker

<b>Funding Description</b>	<b>Year</b> 2001-02 (000's \$)	<b>Year</b> 2002-03 (000's \$)	<b>Year</b> 2003-04 (000's \$)
<b>Cost Sharing</b>			
<b>Reserves</b>			
<b>LIC</b>			

<b>Total Gross Expenditures:</b> (000's \$)	160	0	0
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

A consultant study, completed in 2000, identified several capacity and operational improvements for the roadway network within Burnside Business Park.

**Impact on Other Business Units:**

None.

**Technology Requirement:**

None.

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

No.

## **Major Facilities**



## Capital Project Supplementary Report

<b>Project #</b> CHZ00207	<b>Project Name:</b> Event Equipment- Metro Centre		
<b>Priority:</b> 1	<b>Category:</b> Major Facilities		
<b>Repair or New:</b>	<b>Area Rated</b>	<b>District #</b>	<b>Project Manager:</b> Dan English

Funding Description	Year 2001-02 (000's \$)	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)
Cost Sharing			
Reserves			
LIC			

<b>Total Gross Expenditures:</b> (000's \$)	225	0	0
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**Project Description & Justification (include quantities & expected project start-up and completion times):**

The Metro Centre, which is managed and operated by the World Trade and Convention Centre, has submitted a capital program plan amounting to several million dollars. It is recommended that the World Trade and Convention Centre management make a presentation to Municipal Council to discuss their proposal.

For the 2001/02 fiscal year, staff is recommending that \$225,000 be made available to address capital requirements for the Metro Centre. HRM is suggesting this be used toward the purchase of event equipment. However, Metro Centre management may recommend alternative priorities, which can be approved by Council at a later date.

**Impact on Future Operating Budgets (savings/cost):**

No impact

**Impact on Other Business Units:**

N/A

**Technology Requirement:**

N/A

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

No

