



**HALIFAX
REGIONAL
MUNICIPALITY**

**2002-03
Approved
Capital Project
Supplementary
Reports**

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Halifax Regional Municipality Approved 2002-03 Capital Budget By Category

	2002-03 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	Funded from Operating Cost Centre	Capital Cost Contribution	Total 2002-03 Funding	Capital from Operating	2002-03 Debt Requested
Buildings	15,406,000	(7,488,000)	(579,000)	0	(2,416,000)	(72,000)	0	(10,555,000)	(2,224,000)	2,627,000
Community & Property Development	2,415,000	(125,000)	(325,000)	0	0	0	(1,500,000)	(1,950,000)	(465,000)	0
Councillor's Funds	920,000	0	0	0	0	0	0	0	(920,000)	0
Equipment - Heavy	155,000	0	(20,000)	0	0	(135,000)	0	(155,000)	0	0
Equipment - Light	8,418,000	0	(255,000)	0	(48,000)	(15,000)	0	(318,000)	(1,500,000)	6,600,000
Fleet	10,235,400	0	(313,400)	0	(250,000)	(15,000)	0	(578,400)	(2,157,000)	7,500,000
Industrial Parks	4,600,000	0	(4,600,000)	0	0	0	0	(4,600,000)	0	0
Information Technology	1,630,000	0	0	0	0	0	0	0	(1,630,000)	0
Parks & Playgrounds	5,366,000	(1,623,000)	(1,000,000)	0	0	0	0	(2,623,000)	(834,000)	1,909,000
Roads & Streets	14,680,000	(300,000)	0	(1,475,000)	0	0	0	(1,775,000)	(2,810,000)	10,095,000
Sewers	52,512,000	0	(51,190,000)	0	0	0	0	(51,190,000)	(1,322,000)	0
Sidewalks, Curbs & Gutters	3,150,000	0	0	(800,000)	0	0	0	(800,000)	(150,000)	2,200,000
Solid Waste	511,000	0	(511,000)	0	0	0	0	(511,000)	0	0
Traffic Improvements	1,322,000	0	0	0	0	0	0	0	(932,000)	390,000
Metro Centre	780,000	0	0	0	0	0	0	0	0	780,000
Crespool										
Totals	122,100,400	(9,536,000)	(58,793,400)	(2,275,000)	(2,714,000)	(237,000)	(1,500,000)	(75,055,400)	(14,944,000)	24,845,000

**Halifax Regional Municipality
Approved 2002-03 Capital Budget By Business Unit**

	2002-03 Gross Budget	Cost Sharing	Reserves	LIC	Area Rated	Funded from Operating Cost Centre	Capital Cost Contribution	Total 2002-03 Funding	Capital from Operating	2002-03 Debt Requested
Administrative Services	0	0	0	0	0	0	0	0	0	0
CAO & Governance	47,960,000	0	(47,040,000)	0	0	0	0	(47,040,000)	(920,000)	0
Financial Services	0	0	0	0	0	0	0	0	0	0
Fire & Emergency Services	3,657,400	0	(606,400)	0	(1,814,000)	(237,000)	0	(2,657,400)	0	1,000,000
Human Resources	50,000	0	0	0	0	0	0	0	(50,000)	0
Information Services	995,000	0	0	0	0	0	0	0	(995,000)	0
Integrated Communications Committee	3,300,000	0	0	0	0	0	0	0	0	3,300,000
Library Services	70,000	0	0	0	0	0	0	0	(70,000)	0
Metro Centre	780,000	0	0	0	0	0	0	0	0	780,000
Parks & Recreation	5,366,000	(1,623,000)	(1,000,000)	0	0	0	0	(2,623,000)	(834,000)	1,909,000
Planning & Development	1,525,000	0	0	0	0	0	(1,500,000)	(1,500,000)	(25,000)	0
Public Works & Transportation	24,624,000	(300,000)	(4,150,000)	(2,275,000)	0	0	0	(6,725,000)	(5,214,000)	12,685,000
Real Property Services	18,149,000	(7,488,000)	(4,925,000)	0	(900,000)	0	0	(13,313,000)	(2,209,000)	2,627,000
Regional Police Services	6,257,000	0	0	0	0	0	0	0	(2,957,000)	3,300,000
Shared Services	7,465,000	0	0	0	0	0	0	0	(965,000)	6,500,000
Solid Waste Resources	511,000	0	(511,000)	0	0	0	0	(511,000)	0	0
Tourism, Culture & Heritage	1,141,000	(125,000)	(561,000)	0	0	0	0	(686,000)	(455,000)	0
Transit Services	250,000	0	0	0	0	0	0	0	(250,000)	0
Crespool										
Totals	122,100,400	(9,536,000)	(58,793,400)	(2,275,000)	(2,714,000)	(237,000)	(1,500,000)	(75,055,400)	(14,944,000)	24,845,000

Halifax Regional Municipality Approved 2002-03 Capital Budget

Page	Priority	2002-03 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Area Rated	Funded from Operating Cost Centre Contribution	Capital Cost	Total 2002-03 Funding	Capital from Operating	2002-03 Debt Recommended	2003-04 Gross Requested Budget
Buildings													
Real Property Services													
A1	1	CB100095	North Preston Recreation Centre										0
A2	2	CB000721	St. Margarets Arena							(1,333,000)		667,000	0
A3	3	CB100091	Mainland Commons Recreation Facility							(1,500,000)		800,000	0
A4	4	CB200378	Capital District - Grand Parade Electrical							0		0	50,000
A5	5	CBR00748	200 Illsley Ave. - Air Quality Improvements							0		0	317,000
A6	6	CB100077	Transit Facilities Upgrade							0		0	200,000
A7	7	CBR00750	200 Illsley Ave. - Safety Upgrades							0		0	0
A8	8	CBF00036	Knightsbridge Dr. - Station 7 Repairs							0		0	0
A9	9	CB100070	Wharf Repair							0		0	0
A10	10	CBR00050	Facilities Upgrades - General							0		0	250,000
A11	11	CB200244	Capital District - Bishop's Landing - Public Washroom							0		340,000	50,000
A12	12	CB100175	Eric Spicer Building Enhancements							0		0	0
A13	13	CB100071	Various Recreation Centres - Upgrade							0		0	0
A14	14	CB100072	HRM Administration Buildings - Upgrades		0					0		0	0
A15	15	CB200240	Management Agreement Community Ctrs. - Upgrades							0		0	302,000
A16	16	CB100078	HRM Depots - Upgrades							0		0	195,000
A17	17	CB200382	Energy Performance Upgrade Contract							0		0	150,000
A18	18	CB200375	Facilities Operation Consolidation to Cowie Hill		(3,000,000)					(3,000,000)		250,000	385,000
A19	19	CB200374	Corporate Record Storage Consolidation							(300,000)		0	0
A20	20	CB200373	Bloomfield School Site Redevelopment		(150,000)					(150,000)		0	0
A21	21	CB200386	Grand Lake Community Centre (Area Rated)*		(1,500,000)					(1,500,000)		0	0
A22	22	CB200399	Beaver Bank Recreation/Community Centre		(5,000)					(30,000)		0	0
	23	CB100225	Arena Upgrades							(900,000)		0	0
	24	CB100080	Fire Services - Station Upgrades							0		0	196,000
	25	CB100066	Regional Library - Facilities Upgrade							0		0	332,000
	26	CB000025	Major Facilities Upgrades		0					0		0	250,000
	27	CBA00629	Environmental Remediation & Building Demolition							0		1,000,000	0
	28	CBA00630	Code Requirements/Upgrades							0		0	200,000
	29	CB100067	Boiler Replacement & Gas Conversions							0		0	130,000
	30	CBR00436	Fountains/Wading Pools/Backflow Preventers							0		0	180,000
	31	CB100069	Air Quality Testing/Remediation							0		0	170,000
	32	CB200243	Equipment Replacement							0		0	160,000
	33	CBR00755	Underground Tanks and Chimney Liner Replacement							0		0	116,000
	34	CBR00439	Dingle Tower Facade Restoration							0		0	130,000
	35	CBQ00016	Hfx City Hall - Exterior Restoration Program							0		0	70,000
	36	CB200241	Community Projects							0		0	500,000
	37	CB200242	Paving of HRM Parking Lots							0		0	40,000
	38	CBJ00049	Station Signage (Fire Services)							0		0	300,000
	39	CB100073	Business Unit Priority Projects							0		0	60,000
	40		Dartmouth Patrol Office							0		0	500,000
	41		Bedford Ice Rink							0		0	1,500,000
									Total		2,627,000		9,233,000
									(7,488,000)		(325,000)		(900,000)
									(8,713,000)		(2,209,000)		1,500,000

* To be funded through \$5,000 of the District Capital Fund (District 2) and an internal loan to Grand Lake Society financed by HRM through Capital from Operating or other Non-Debtlike sources.

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A23	1	1,500,000	0	(18,000)		0	(1,500,000)	(15,000)	(1,500,000)	(1,500,000)	0	0	6,950,000
A24		15,000								(15,000)			
A25		16,000								(16,000)			
A26		30,000								(30,000)			10,000
A27		25,000		(18,000) Oper. Surplus				(12,000)		(25,000)			
A28		20,000						(20,000)		(20,000)			
		0						0		0			275,000
		0						0		0			100,000
		0						0		0			1,750,000
	Total	1,606,000	0	(18,000)		0	(1,516,000)	(72,000)	0	(1,606,000)	0	0	9,085,000
		0								0			800,000
		0								0			80,000
		0								0			50,000
		0								0			80,000
	Total	0	0	0		0	0	0	0	0	0	0	1,010,000
													400,000
													400,000
	Total	0	0	0		0	0	0	0	0	0	0	2,500,000
													2,500,000
													15,000
										(116,000)			0
										(50,000)			0
										(25,000)			50,000
										(20,000)			52,000
										(25,000)			65,000
										0			60,000
	Total	251,000	0	(236,000)		0	0	0	0	(236,000)	(15,000)	0	242,000
													150,000
													1,300,000
	Total	0	0	0		0	0	0	0	0	0	0	1,450,000
													23,920,000
		15,406,000	(7,488,000)	(579,000)		0	(2,416,000)	(72,000)	0	(10,555,000)	(2,224,000)	2,627,000	23,920,000

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2002-03 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Area Rated	Funded		Total 2002-03 Funding	Capital from Operating	2002-03 Debt Recommended	2003-04 Gross Requested Budget
						Operating	Cost Centre Contribution				
25,000								0	(25,000)	0	50,000
1,500,000								(1,500,000)		0	1,500,000
1,525,000	0	0	0	0	0	0	0	(1,500,000)	(25,000)	0	1,550,000
Tourism, Heritage & Culture											
350,000		(50,000)	Heritage & Culture					(50,000)	(300,000)	0	300,000
50,000								0	(50,000)	0	50,000
80,000								0	(50,000)	0	50,000
225,000	(125,000)	(65,000)	Heritage & Culture					(65,000)	(15,000)	0	15,000
35,000		(100,000)	Heritage & Culture					(225,000)		0	0
50,000		(35,000)	Heritage & Culture					(35,000)		0	35,000
25,000		(25,000)	Heritage & Culture					(25,000)	(25,000)	0	25,000
25,000		(25,000)	Heritage & Culture					(25,000)		0	50,000
25,000		(25,000)	Heritage & Culture					(25,000)		0	0
890,000	(125,000)	(325,000)						(450,000)	(440,000)	0	575,000
2,415,000	(125,000)	(325,000)	0	0	0	0	0	(1,550,000)	(465,000)	0	2,125,000

Community & Property Development

Planning & Development
 CDS00397 Suburban Commercial Streetscapes
 CDS00274 Capital Cost Contribution - Infrastructure Dev.

Page Priority

B1											
B2											
Tourism, Heritage & Culture											
B3	1										
B4	2										
B5	3										
B6	4										
B7	5										
B8	6										
B9	7										
B10	8										
B11	9										

Total

Total Community & Property Development

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Equipment - Heavy													
Fire & Emergency Services													
C1		50,000						(50,000)		(50,000)		0	0
C2		50,000						(50,000)		(50,000)		0	0
C3		20,000						(20,000)		(20,000)		0	20,000
C4		20,000		(20,000)	Oper. Surplus			(15,000)		(15,000)		0	30,000
C5		15,000								0		0	340,000
		0	0					0		0		0	350,000
		0	0					0		0		0	0
		0	0					0		0		0	75,000
		155,000	0	(20,000)				(135,000)	0	(155,000)	0	0	815,000
Total													
Public Works & Transportation													
1		0								0		0	120,000
		0								0		0	160,000
		0								0		0	200,000
		0	0	0				0	0	0		0	480,000
Total													
Shared Services													
		0								0		0	5,500,000
		0	0	0				0	0	0		0	5,500,000
Total													
Total Equipment - Heavy													
155,000 0 (20,000) 0 0 0 0 (135,000) 0 (155,000) 0 0 6,795,000													

**Halifax Regional Municipality
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		0	0	0	0	0	0	0	0	0	0	0	142,000
		0	0	0	0	0	0	0	0	0	0	0	142,000
		75,000		(75,000)	Equipment					(75,000)		0	100,000
		60,000		(60,000)	Equipment					(60,000)		0	60,000
		80,000		(80,000)	Equipment					(80,000)		0	80,000
		48,000		(48,000)		(48,000)				(48,000)		0	0
		15,000					(15,000)			(15,000)		0	0
		30,000		(30,000)	Oper. Surplus					(30,000)		0	20,000
		10,000		(10,000)	Oper. Surplus					(10,000)		0	45,000
		318,000	0	(255,000)		0	(48,000)	(15,000)	0	(318,000)	0	0	305,000
		3,300,000								0		3,300,000	4,800,000
		3,300,000	0	0	0	0	0	0	0	0		3,300,000	4,800,000
		0		0						0		0	100,000
		0		0						0		0	70,000
		0		0						0		0	170,000
		100,000								0	(100,000)	0	0
		4,300,000								0	(1,000,000)	3,300,000	1,400,000
		400,000								0	(400,000)	0	0
		0								0		0	600,000
		4,800,000	0	0	0	0	0	0	0	0	(1,500,000)	3,300,000	2,000,000
		8,418,000	0	(255,000)		0	(48,000)	(15,000)	0	(318,000)	(1,500,000)	6,600,000	7,417,000

Equipment - Light

Financial Services

CEM00239 Parking Meter Installation

Total

Fire & Emergency Services

CEJ00047 High Volume Hose - Fire

CEJ00251 Specialized Rescue Equipment

CEF00702 Opticom Signalization System

CEJ00359 Self Contained Breathing Apparatus (Prospect Rd)

CEJ00362 Bunker Gear (Musquodoboit Harbour)

CEJ00365 Thermal Imager Camera (Hammonds Plains)

CEJ00368 Air Conditioning System (Hammonds Plains)

CEJ00370 Air Compressor (Hammonds Plains)

CEJ00351 Thermal Imaging Camera (Lakeside)

Total

Integrated Communications

CEY00281 Trunked Mobile Radio System

Total

Parks & Recreation

CEC00686 Athletic Field/Park Equipment

CEC00457 Program & Aquatic Equipment

Total

Police Services

CEK00286 Bomb Disposal Robot

CIP00763 Computer Aided Dispatch System (CAD)

CEK00338 Bio-Hazard Equipment

CEK00339 CDPD Palm Pilot Project

Total

Total Equipment - Light

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Fleet													
Fire & Emergency Services													
E1	1	1,000,000								0		1,000,000	1,500,000
E2	2	58,400		(58,400)	Equipment					(58,400)		0	0
E3	3	153,000		(153,000)	Equipment					(153,000)		0	168,000
E4		20,000		(20,000)	Oper. Surplus					(20,000)		0	0
E5		250,000					(250,000)			(250,000)		0	0
E6		15,000						(15,000)		(15,000)		0	0
E7		40,000		(40,000)	Oper. Surplus			(40,000)		(40,000)		0	0
E8		42,000		(42,000)	Oper. Surplus			(42,000)		(42,000)		0	0
				(313,400)				(15,000)		(578,400)		1,000,000	3,815,000
		1,578,400	0	(313,400)		0	(250,000)	(15,000)	0	(578,400)	0	1,000,000	3,815,000
Library Services													
		0	0	0		0	0	0	0	0	0	0	300,000
		0	0	0		0	0	0	0	0	0	0	300,000
		0	0	0		0	0	0	0	0	0	0	0
		710,000								0	(710,000)	0	710,000
		547,000								0	(547,000)	0	547,000
		1,257,000	0	0		0	0	0	0	0	(1,257,000)	0	1,257,000
		150,000								0	(150,000)	0	300,000
		400,000								0		400,000	400,000
		6,100,000								0		6,100,000	5,600,000
		750,000								0	(750,000)	0	1,500,000
		0								0		0	3,200,000
		0								0		0	3,000,000
		0								0		0	220,000
		7,400,000	0	0		0	0	0	0	(900,000)	6,500,000	15,220,000	
		10,235,400	0	(313,400)		0	(250,000)	(15,000)	0	(578,400)	(2,157,000)	7,500,000	20,592,000
Total Fleet													

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Parks & Playgrounds																								
Parks & Recreation																								
H1	1	CPC00303	683,000	(123,000)						(123,000)		560,000	900,000											
H2	2	CPC00683	106,000							0	(44,000)	62,000	500,000											
H3	3	CPC00304	50,000							0		50,000	200,000											
H4	4	CPC00680	257,000							0		257,000	500,000											
H5	5	CPC00467	300,000							0	(300,000)	0	650,000											
H6	6	CPR00316	80,000							0	(50,000)	0	200,000											
H7	7	CPC00675	250,000							0		80,000	160,000											
H8	8	CPC00814	50,000							0	(50,000)	0	50,000											
H9	9	CPC00059	50,000							0	(50,000)	0	55,000											
H10	10	CPR00618	50,000							0	(50,000)	0	60,000											
H11	11	CPC00259	250,000	(200,000)	0					(200,000)		50,000	400,000											
H12	12	CPR00619	150,000							0		150,000	500,000											
H13	13	CPC00677	150,000							0		50,000	300,000											
H14	14	CPC00676	50,000	(100,000)						0	(50,000)	0	250,000											
H15	15	CPC00682	20,000							0	(20,000)	0	100,000											
H16	16	CPS00041	2,400,000	(1,000,000)	(1,000,000)	Sale of Land				(2,000,000)		400,000	250,000											
H17	17	CPC00678	120,000							0	(120,000)	0	0											
H18	18	CPC00376	200,000	(200,000)						(200,000)		0	100,000											
H19	19	CDB00393	50,000							0	(50,000)	0	250,000											
H20	20	CDB00394	50,000							0	(50,000)	0	150,000											
H21	21	CPC00313	0							0		0	75,000											
H22	22	CPR00325	0							0		0	60,000											
H23	23	CPC00684	0							0		0	50,000											
H24	24	CPS00042	0							0		0	300,000											
H25	25	CPS00040	0							0		0	175,000											
H26	26	CPB00260	0							0		0	55,000											
H27	27	CPR00330	0							0		0	250,000											
H28	28	CPC00809	0							0		0	50,000											
H29	29	CPC00685	0							0		0	300,000											
H30	30	CPC00679	0							0		0	175,000											
H31	31	CPC00810	0							0		0	55,000											
H32	32	CPB00085	0							0		0	250,000											
H33	33	CPR00620	0							0		0	50,000											
Total												5,366,000	(1,623,000)	(1,000,000)	0	0	0	0	0	0	(2,623,000)	(834,000)	1,909,000	7,140,000
Total Parks & Playgrounds												5,366,000	(1,623,000)	(1,000,000)	0	0	0	0	0	0	(2,623,000)	(834,000)	1,909,000	7,140,000

Halifax Regional Municipality Approved 2002-03 Capital Budget

Page	Priority	2002-03 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Area Rated	Funded from Operating Cost Centre	Capital Cost Contribution	Total 2002-03 Funding	Capital from Operating	2002-03 Debt Recommended	2003-04 Gross Requested Budget
Sewers													
Sewers - General													
Public Works & Transportation													
J1	1	CGR00788	57,000							0	(57,000)	0	150,000
J2	2	CGU00029	100,000							0	(100,000)	0	0
J3	3	CGR00791	140,000							0	(140,000)	0	150,000
J4	4	CGU00388	60,000							0	(60,000)	0	0
J5	5	CGU00121	50,000							0	(50,000)	0	0
J6	6	CGR00488	50,000							0	(50,000)	0	50,000
J7	7	CGR00492	200,000							0	(200,000)	0	0
J8	8	CGU00322	85,000							0	(85,000)	0	0
J9	9	CGU00119	130,000							0	(130,000)	0	0
J10	10	CGU00320	190,000							0	(190,000)	0	0
J11	11	CGU00329	200,000							0	(200,000)	0	0
J12	12	CGU00325	60,000							0	(60,000)	0	0
J13	13	CGR00370	0							0	0	0	250,000
J14	14	CGU00323	0							0	0	0	200,000
J15	15	CGU00324	0							0	0	0	200,000
J16	16	CGR00137	0							0	(60,000)	0	200,000
Total													
		1,322,000	0	0	0	0	0	0	0	0	(1,322,000)	0	1,200,000
Sewers - Other													
CAO & Governance													
J13		CSE00386	47,040,000							(47,040,000)	0	0	107,989
Pollution Control - Halifax Harbour													
Total													
		47,040,000	0	(47,040,000)	Pollution Control Reserve	0	0	0	0	(47,040,000)	0	0	107,989
Public Works & Transportation													
J14	1	CGR00374	600,000							(600,000)	0	0	0
J15	2	CSU00174	200,000							(200,000)	0	0	0
J16	3	CGR00371	350,000							(350,000)	0	0	250,000
J17	4	CSU00110	200,000							(200,000)	0	0	200,000
J18	5	CSU00146	400,000							(400,000)	0	0	0
J19	6	CSU00265	100,000							(100,000)	0	0	0
J20	7	CSU00138	800,000							(800,000)	0	0	400,000
J21	8	CSU00138	200,000							(200,000)	0	0	1,100,000
J22	9	CSU00330	250,000							(250,000)	0	0	0
J23	10	CSU00319	100,000							(100,000)	0	0	0
J24	11	CSU00328	75,000							(75,000)	0	0	0
J25	12	CSU00321	100,000							(100,000)	0	0	0
J26	13	CSU00318	100,000							(100,000)	0	0	0
J27	14	CSR00503	250,000							(250,000)	0	0	0
J28	15	CSU00116	300,000							(300,000)	0	0	0
J29	16	CSU00316	50,000							(50,000)	0	0	250,000
J30	17	CGR00783	65,000							(65,000)	0	0	300,000
J31	18	CSU00317	50,000							(50,000)	0	0	1,300,000
J31	19	CGR00365	50,000							(50,000)	0	0	500,000
J31	20	CGR00792	0							0	0	0	400,000
J31	21	CSU00327	0							0	0	0	0
Total													
		4,150,000	0	(4,150,000)		0	0	0	0	(4,150,000)	0	0	4,700,000
Total Sewers													
		52,512,000	0	(51,190,000)		0	0	0	0	(51,190,000)	(1,322,000)	0	6,007,989
Sidewalks, Curbs & Gutters													
Sidewalks - New													
Public Works & Transportation													
K1	1	CJR00956	1,600,000							(800,000)	0	800,000	1,600,000
New Sidewalks													

**Halifax Regional Municipality
Approved 2002-03 Capital Budget**

Page	Priority	2002-03 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Area Rated	Funded from Operating Cost Centre	Capital Cost Contribution	Total 2002-03 Funding	Capital from Operating	2002-03 Debt Recommended	2003-04 Gross Requested Budget
		1,600,000	0	0	0	(800,000)		0	0	(800,000)	0	800,000	1,600,000
		1,400,000								0			1,400,000
		150,000								0	(150,000)	0	150,000
		1,550,000	0	0	0	0	0	0	0	0	(150,000)	1,400,000	1,550,000
		3,150,000	0	0	0	(800,000)	0	0	0	(800,000)	(150,000)	2,200,000	3,150,000

Sidewalks - Renewals

Public Works & Transportation

K2 - K4 1 CKU00141 Sidewalk Renewals
K5 CKU00380 Capital District - Downtown Brick sidewalk renewal

Total

Total Sidewalks, Curbs & Gutters

Halifax Regional Municipality
Approved 2002-03 Capital Budget

Page	Priority	2002-03 Gross Budget	2002-03 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Area Rated	Funded from Operating Cost Centre Contribution	Capital Cost Contribution	Total 2002-03 Funding	Capital from Operating	2002-03 Debt Recommended	2003-04 Gross Requested Budget
N1		780,000	780,000	0	0		0	0	0	0	0	0	780,000	3,760,000
		780,000	780,000	0	0		0	0	0	0	0	0	780,000	3,760,000
		780,000	780,000	0	0		0	0	0	0	0	0	780,000	3,760,000
		122,100,400	122,100,400	(9,536,000)	(58,793,400)		0	(2,275,000)	(237,000)	(1,500,000)	(75,055,400)	(14,944,000)	24,846,000	102,426,989

Major Facilities

CHZ00207 Metro Centre Equipment

Total Metro Centre

Total Major Facilities

Crespool

Crespool

Canada-NS Infrastructure Amounts budgeted in 2001/2002 and not realized
Area Rate to be repaid from Grand-Lake Oakfield

Debt to be Issued under Debt Policy

Note: The following funding adjustments are made to:

CBR00080 Fire Services Consolidation - Dartmouth Ferry Terminal

Original Budget	1,146,000	(1,065,000)
Revisions to Project	(596,000)	1,065,000
Final	550,000	0

CEY00006 Communications Equipment - Area Rated

Original Budget	395,362	0
Revisions to Project	0	0
Final	395,362	0

Note: This project was established as an Area Rated Loan through Council approval of December 7, 1999. In line with the financing for CEY00281 (Trunked Mobile Radio System) the capital costs are to be general rated.

Capital Requirements for Transit Buses
Note: Transit buses are to be closed and the funds transferred to Crespool. A withdrawal from Crespool appears in this budget. The 2002-2003 Fiscal Services budget includes \$1,530,000 to provide for an operating lease for the buses ordered under these two capital projects.

CVA00974	2,836,375
CVD00051	4,420,000
Total Capacity Available	7,256,375

Lease Costs:

Net Capacity Change

1,530,000

3,726,375

6,615,000
(60,000)

31,400,000

81,000
0
81,000

0
395,362
395,362

Halifax Regional Municipality Capital District Projects included in the Approved Budget

Page		2002-03		Reserve Name	LIC	Area Rated	Capital Cost Contribution	Total 2002-03 Funding	Capital from Operating	2002-03		2003-04	
		Gross Budget	Cost Sharing							Reserves	Debt Recommended	Gross Requested Budget	
Buildings													
Real Property Services													
A4	CB200378	170,000	0	0	0	0	0	0	(170,000)	0	0	0	0
A11	CB200244	84,000	0	0	0	0	0	0	(84,000)	0	0	0	50,000
		254,000	0	0	0	0	0	0	(254,000)	0	0	0	50,000
Tourism, Heritage & Culture													
A32	CBG00307	20,000	0	(20,000)	0	0	0	(20,000)	0	0	0	0	52,000
	CBG00308	0	0	0	0	0	0	0	0	0	0	0	60,000
	Total	20,000	0	(20,000)	0	0	0	(20,000)	0	0	0	0	112,000
	Total Buildings	274,000	0	(20,000)	0	0	0	(20,000)	(254,000)	0	0	0	162,000
Community & Property Development													
Tourism, Heritage & Culture													
B3	CDG00271	350,000	0	(50,000)	0	0	0	(50,000)	(300,000)	0	0	0	300,000
B4	CDG00334	50,000	0	0	0	0	0	0	(50,000)	0	0	0	50,000
B9	CDG00332	50,000	0	(25,000)	0	0	0	(25,000)	(25,000)	0	0	0	25,000
	Total	450,000	0	(75,000)	0	0	0	(75,000)	(375,000)	0	0	0	375,000
	Total Community & Property Development	450,000	0	(75,000)	0	0	0	(75,000)	(375,000)	0	0	0	375,000
Parks & Playgrounds													
Parks & Recreation													
H18	CPB00376	120,000	(200,000)	0	0	0	0	0	(120,000)	0	0	0	0
H19	CDB00393	200,000	0	0	0	0	0	(200,000)	0	0	0	0	0
H20	CDB00394	50,000	0	0	0	0	0	0	(50,000)	0	0	0	0
	Total	370,000	(200,000)	0	0	0	0	(200,000)	(170,000)	0	0	0	0
	Total Parks & Playgrounds	370,000	(200,000)	0	0	0	0	(200,000)	(170,000)	0	0	0	0
Roads & Streets													
Roads - Other													
Public Works & Transportation													
I11	CDU00381	155,000	0	0	0	0	0	0	(155,000)	0	0	0	155,000
	Total	155,000	0	0	0	0	0	0	(155,000)	0	0	0	155,000
	Total Roads & Streets	155,000	0	0	0	0	0	0	(155,000)	0	0	0	155,000

**Halifax Regional Municipality
Capital District Projects included in the Approved Budget**

	2002-03 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Area Rated	Capital Cost Contribution	Total 2002-03 Funding	Capital from Operating	2002-03 Debt Recommended	2003-04 Gross Requested Budget
Sidewalks, Curbs & Gutters											
Sidewalks - Renewals											
Public Works & Transportation											
K5	CKU00380		Capital District - Downtown Brick sidewalk renewal								
		150,000	0	0	0	0	0	0	(150,000)	0	150,000
	Total	150,000	0	0	0	0	0	0	(150,000)	0	150,000
	Total Sidewalks, Curbs & Gutters	150,000	0	0	0	0	0	0	(150,000)	0	150,000
Traffic Improvement											
Public Works & Transportation											
M7	CTU00377		Capital District Intersection Improvements-Alderney/Portland								
		100,000	0	0	0	0	0	0	(100,000)	0	0
	Total	100,000	0	0	0	0	0	0	(100,000)	0	0
	Total Traffic Improvements	100,000	0	0	0	0	0	0	(100,000)	0	0
	Total Capital District Projects included in Proposed Budget	1,499,000	(200,000)	(95,000)	0	0	0	(295,000)	(1,204,000)	0	842,000

Summary of Current Infrastructure Requests and Funding

	Total
Original 2001-2002 Request (excludes Harbour Solutions)	33,383,733
Less: Projects Approved	(7,304,999)
Less: Projects Completed outside program	(933,000)
Add: Additional Requests for 2002-2003	43,756,000
Total Requests	68,901,734
Available Funds Remaining	18,488,001
Variance	(\$50,413,733)

Proposed 2002-2003 HRM Infrastructure Requests

Approved by Council January 22, 2002; Revised by Council May 28, 2002

Priority	Requested Projects	Total Cost	Federal/ Provincial Share
1	Halifax Harbour Solution	\$315,000,000	\$210,000,000
2	Beaver Bank Water - Phase IV, BC	2,043,000	1,362,000
3	North Preston Recreation Centre	3,000,000	2,000,000
4	Beaver Bank Sewer Services - Phase IV D&E	2,700,000	1,800,000
5	Beaver Bank Water Services - Phase IV D&E	2,400,000	1,600,000
6	Beaver Bank Water Reservoir	2,500,000	1,667,000
7	Herring Cove Sewer Services	6,520,000	4,347,000
8	Herring Cove Water Services	7,770,000	5,180,000
9	Shearwater Connector Phase I	7,000,000	4,667,000
10	Artificial Outdoor Soccer Facility	1,100,000	733,000
11	North Preston Sewage Treatment Plant	1,200,000	800,000
12	Prince's Lodge Sewer	1,500,000	1,000,000
13	Prince's Lodge Water	600,000	400,000
14	Maplewood Water Service - Phase II	650,000	433,000
15	Penhorn Fire Station	2,500,000	1,667,000
16	Beaverbank Fire Station	1,500,000	1,000,000
17	Waste Water Treatment Upgrade - Aerotech Park	5,548,000	3,699,000
18	Anderson Street Sewage Pump Station Upgrade	750,000	500,000
19	Morris Lake Pump Sewage Station Upgrade	500,000	333,000
20	Bayers Lake Sewage Pump Station and Forcemain Upgrade	800,000	533,000
21	Sackville Sanitary Trunk Sewer Upgrade	2,000,000	1,333,000
22	Roach's Pond Sewage Forcemain Upgrade	750,000	500,000
23	Fairview Overpass Structural Repairs	500,000	333,000
24	Mainland North Recreation Facility	8,000,000	5,333,000
25	Ice Arena - St. Margaret's Bay	3,000,000	1,500,000
26	Paving of Gravel Streets	2,000,000	1,333,000
27	Bayers Road Improvements	700,000	467,000
28	Sidewalk - Cobequid Road	750,000	500,000
29	Fall River Recreation Centre	500,000	333,000
30	Recreation Facility - East Dartmouth	1,000,000	667,000
31	Beazley Fieldhouse - Renovate	550,000	367,000
32	Outdoor Track Facility - Resurface	200,000	133,000
33	Regional Trails	600,000	400,000
34	Ice Arena/Recreation Centre - Bedford (Rocky Lake Recreation Society)	4,500,000	3,000,000
35	Moser River Fire Station	500,000	333,000
36	Beaverbank Recreation Facility	1,000,000	667,000
37	Water Storage Tank - Middle Musquodoboit	150,000	100,000
38	Fall River Village Water Service - Phase 1-9	3,900,000	2,600,000
39	West Chezzetcook Sanitary Sewer*	4,500,000	3,000,000
40	Musquodoboit Harbour Water & Sewer*	na	0
41	Shubie Campground - renovate	400,000	267,000
41	Park and Ride Lots, Stations (Commuter Rail)	na	0
42	Greenvale School	1,600,000	1,066,667
43	Shore Road Erosion	300,000	200,000
44	Cleaning and Lining Water Mains (HRWC)	1,621,600	1,081,067
45	Bi-High Interchange	8,500,000	5,667,000
46	Hubbards Cove Sewer*	na	na
47	Northwest Arm Ferry	6,000,000	4,000,000
	Total	419,102,600	278,901,734
	Total (before Harbour Solutions)	104,102,600	68,901,734

Buildings

Capital Project Supplementary Report

Project # CB100095	Project Name: North Preston Recreation Facility		
Priority: 1	Number of FTE's	Category Buildings	
Repair or New: N	Area Rated No	District # 3	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing Infrastructure	1333		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	2,000		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The community of North Preston is the largest black community in Atlantic Canada. The existing facility has been demolished due to health and safety concerns leaving the community without a local recreational facility. This project is to build a new facility not only to house recreation programs but also partner with social agencies such as health, RCMP, Social Services, etc. to locate offices in the facility to make it a multi purpose community centre.

Impact on Future Operating Budgets (savings/cost): The operating budget will increase to include costs of the new facility. Estimated yearly operating expenses for the new facility are \$150,000.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CBC00721	Project Name: St. Margaret's Arena		
Priority: 2	Number of FTE's	Category Buildings	
Repair or New: N	Area Rated No	District # 23	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	1,500		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	3,000		
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Project Description & Justification (include quantities & expected project start-up and completion times): These funds are the HRM contribution to the \$3,000,000 estimated costs to construct a new indoor ice surface at the St. Margaret's Arena.

Impact on Future Operating Budgets (savings/cost): Operating costs and revenues will increase at this facility with the expanded area.

Impact on Other Business Units:None

Technology Requirement:None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB100091	Project Name: Mainland Commons Recreation Facility		
Priority: 3	Number of FTE's	Category Buildings	
Repair or New: N	Area Rated No	District # 16	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	100		
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Project Description & Justification (include quantities & expected project start-up and completion times): These funds will allow the design of the mainland commons recreation facility to begin.

Impact on Future Operating Budgets (savings/cost): When the proposed facility is constructed in 2 to 3 years, operating budgets will have to be increased to cover any revenue shortfalls.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB200378	Project Name: Electrical Distribution Upgrades-Grand Parade		
Priority: 4	Number of FTE's	Category	
Repair or New: R	Area Rated No	District #	Buildings Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	170		
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Project Description & Justification (include quantities & expected project start-up and completion times):
 Increasing demand for use of the Halifax Parade Square for major media and public functions requires that the existing under capacity electrical distribution system be upgraded.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CBR00748	Project Name: 200 Ilsley Avenue - Air Quality Improvements		
Priority: 5	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 9	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	300	50	0
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Project Description & Justification (include quantities & expected project start-up and completion times):

Indoor air quality at the Metro transit terminal has been found to be below acceptable industry standards. A multi year plan of operational changes and air handling upgrades is reducing the level of contamination. Many years of high levels of diesel exhaust requires that interior cleaning of walls and structure be carried out. This work will commence upon budget approval.

Impact on Future Operating Budgets (savings/cost): Operational costs may increase slightly due to increased mechanical systems and more rigorous maintenance procedures

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

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB100077	Project Name: Transit Facilities Upgrade		
Priority: 6	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 9	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	70	317	510
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Project Description & Justification (include quantities & expected project start-up and completion times):

Projects include:

paving of new parking lot built in 2002 to alleviate air quality problems within the garage

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 the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CBR00750	Project Name: 200 Ilsley Avenue - Safety Upgrades		
Priority: 7	Number of FTE's	Category	
Repair or New: R	Area Rated No	District # 9	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	200	200	200
--	-----	-----	-----

Project Description & Justification (include quantities & expected project start-up and completion times):

Existing hoists at transit garage do not meet current safety standards. This is a 5 year project to replace all non complying hoists. Currently a system of jacks must be used at each hoist.

Impact on Future Operating Budgets (savings/cost): Fleet maintenance staff efficiencies will increase.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CBF00036	Project Name: Knightsridge Dr. - Station 7 Repairs		
Priority: 8	Number of FTE's	Category	
Repair or New: R	Area Rated No	District # 16	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	250		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Funds are required for a program of roof replacement, structural upgrades, window replacement and building envelope upgrades.

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

Impact on Other Business Units: The present condition of the building has limited the use of the facility. Fire protection coverage has not been compromised.

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB100070	Project Name: Wharf Repair		
Priority: 9	Number of FTE's	Category Buildings	
Repair or New:	Area Rated No	District # 12	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	350		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Structural deterioration of the Nathan Greene wharf requires requires repairs. Immediate attention is required if the wharf is to remain functional and safe.

Impact on Future Operating Budgets (savings/cost): Revenue will be lost if the wharf cannot be safely used.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CBR00050	Project Name: Facilities Upgrade - General		
Priority: 10	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 0	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	340	250	250
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Project Description & Justification (include quantities & expected project start-up and completion times):

This account is used to respond in a timely fashion to unscheduled priority capital projects that cannot be deferred to future years.

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

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB200244	Project Name: Bishop's Landing - Public Washrooms		
Priority: 11	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 0	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	84	50	
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Project Description & Justification (include quantities & expected project start-up and completion times):

Public washrooms remain the number one demand on the waterfront today. The Waterfront Development Corporation funded the construction of new public washrooms in the Bishop's Landing development in 2001/02 and will be responsible for the on going maintenance of the same. They have approached HRM requesting funding to cover the costs of design and construction.

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

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB100175	Project Name: Eric Spicer Building Enhancements		
Priority: 12	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 8	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	160		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Work includes upgrades to the parking lot to accomodate increased staffing at this location and implementation of a comprehensive building signage program as well as minor building modifications.

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

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB100071	Project Name: Various Recreation Centres - Upgrades		
Priority: 13	Number of FTE's	Category	
Repair or New: R	Area Rated No	District # 0	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	100	302	290
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Project Description & Justification (include quantities & expected project start-up and completion times):

Projects include:

Projects include priority capital upgrades at various recreation centres, in particular ventilation and code compliance issues.

Impact on Future Operating Budgets (savings/cost): Increased revenues at Captain William Spry

Impact on Other Business Units:None

Technology Requirement:None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB100072	Project Name: HRM Administration Buildings - Upgrades		
Priority: 14	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 0	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	160	195	145
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Project Description & Justification (include quantities & expected project start-up and completion times):

Projects include:

Upgrade of interior finishes and air quality improvements at Halifax City Hall

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

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB200240	Project Name: Management Agreement Community Centres - Upgrades		
Priority: 15	Number of FTE's	Category	
Repair or New: R	Area Rated No	District # 0	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	75	150	150
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Project Description & Justification (include quantities & expected project start-up and completion times):

Projects include upgrades to the North Star Rowing club and the Bengal Lancers' Building and as funding allows priority capital work at other management agreement community facilities such as:
 Dartmouth North Community Centre
 Findlay Community Centre
 Crichton Centre
 Cole Harbour Activity Centre
 Springfield Lake Recreation Centre
 Upper Sackville Recreation Facility

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

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB100078	Project Name: HRM Depots - Upgrades		
Priority: 16	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 0	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	250	385	350
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Project Description & Justification (include quantities & expected project start-up and completion times):

Projects include:

Projects include upgrades to West Street fire station maintenance depot and priority capital work at other HRM depots.

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

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CB200382	Project Name: Energy Performance Upgrade Contract		
Priority: 17	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 0	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	3,000		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	3,000		
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Project Description & Justification (include quantities & expected project start-up and completion times): Real Property Services proposes to call for a service provider to institute a program of energy performance upgrades in selected HRM owned buildings across the municipality. The service provider will guarantee that these lighting and heating upgrades will result in reduced operating costs and over a time to be established with the service provider these cost savings will finance the capital upgrade expenditures. There will be no net cost to the Capital Budget to carry out these upgrades. Upon completion of the energy performance contract the operating savings will accrue to the municipality.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CB200375	Project Name: Facilities Operation Consolidation to Cowie Hill		
Priority: 18	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 17	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
SOL	300		
LIC			

Total Gross Expenditures: (000's \$)	300		
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Project Description & Justification (include quantities & expected project start-up and completion times): This project provides for the consolidation of Facility Operations, Real Property Services, from 3790 MacKintosh Sreet to the Cowie Hill Depot location. This will enable the rationalization of 8,500 sq ft of space, and enhance the overall operation of the Depot. The project has been developed in collaboration with Parks and Recreation. This project is in keeping with Real Property Services objective of corporate space rationalization.

Impact on Future Operating Budgets (savings/cost): In the end state this project will result in an annual operating savings in excess of 50K. Capital cost will be offset by the sale of 3790 MacKintosh Street.

Impact on Other Business Units: Space layout in Cowie Hill will be coordinated with Parks and Recreation. Parks and Recreation acknowledge the amount of underutilized space in the depot and are collaborating on the final layout.

Technology Requirement: None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CB200374	Project Name: Corporate Record Storage Consolidation		
Priority: 19	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 8	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	150		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	150		
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Project Description & Justification (include quantities & expected project start-up and completion times):
 Adequate and consolidated corporate record storage has been a long standing deficiency for the City Clerk.. This project calls for the consolidation of record storage from multiple locations into vacant space (future) in the Eric Spicer Building. The funding for this work will come from a re-allocation of the current lease of space in Duke Tower. Halifax Developments has expressed an interest in re-claiming some HRM space currently under lease.

Impact on Future Operating Budgets (savings/cost) Once construction is complete and move is complete, this project will enable a 56K / annum savings in lease cost.

Impact on Other Business Units: This will enhance the operation of the City Clerks office.

Technology Requirement:None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?Yes

Capital Project Supplementary Report

Project # CB200373	Project Name: Bloomfield School Site Redevelopment		
Priority: 20	Number of FTE's	Category Buildings	
Repair or New: R	Area Rated No	District # 11	Project Manager: Phil Townsend

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	1,500		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	1,500		
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Project Description & Justification (include quantities & expected project start-up and completion times): This project provides for a recapitalization allowance for the Bloomfield Centre. This project is not intended to be funded from debt, but through a partnerships will possible tenant/tenant groups.

The Bloomfield Centre currently has an operating deficit in excess of 100K. The operation of the facility can not continue in its current form. Real Property Services has been considering various revelopment options ranging from outright sale/disposal, tenant association, to redevelopment with viable partners.

Funding for this project will come from the creation of a viable operations model that places no burden on the tax payer. Any and all facility recapitalization and corresponding debt will be carried by the tenant base. It is expected that if no options exist around redevelopment then it will be recommended that the complex be closed and sold.

Impact on Future Operating Budgets (savings/cost): Any redevelopment option should result in a net operational savings of at least 100 K.

Impact on Other Business Units: The management of the Bloomfield Centre was transferred to RPS, formerly BMS, from Parks and Recreation. Although some Recreation program delivery takes place in Bloomfield, any displacement can be absorbed in other facilities.

Technology Requirement:None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?Yes.

Capital Project Supplementary Report

Project # CB200395	Project Name: Grand Lake-Oakfield Community Centre		
Priority: 1	Number of FTE's 0	Category Buildings	
Repair or New: Replacement	Area Rated Yes	District # 0	Project Manager: Real Property Services

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	5		
Reserves Surplus Reserve	25		
LIC			

Total Gross Expenditures: (000's \$)	90		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project is to be financed through \$5,000 from the District Capital Fund (District 2), \$25,000 from the Grand Lake Society and an internal loan for \$60,000 which is to be repaid through the existing Grand Lake Area Rate.

HRM will finance the internal loan through Capital from Operating or other Non-Debtenture sources.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

The Real Property Services business unit will be responsible for acquiring the land and for construction .

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project is in support of the goals of minimizing fire losses by improving response times, and more effective use of staff and equipment.

Capital Project Supplementary Report

Project # CB200399	Project Name: Beaver Bank Recreation / Community Centre		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: New	Area Rated Yes	District # 19	Project Manager: Real Property Services

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	900		
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Project Description & Justification (include quantities & expected project start-up and completion times):

For the construction of a community centre which would be annexed to the new fire station in Beaver Bank. Beaver Bank currently has a one room building with a capacity of 65. There is limited access to the three schools in the community. The gymnasium at the Beaver Bank Villa has closed. The proposed new facility would have a gymnasium and adequate meeting spaces to meet the needs of the community. Results of a public meeting, survey, and focus group indicate that there is sufficient support in Beaver Bank for such a facility and the area rate to fund it.

Impact on Future Operating Budgets (savings/cost):

The construction and on-going operating costs of this facility would be fully funded through an area-rate.

It is expected that about \$200,000 will be collected from the area-rate before construction is completed and the debenture issued in 2004/05 for the remaining \$700,000. The first payment of principal and interest on a 20 year debenture for this amount is about \$70,000. The area-rate should be sufficient to cover this payment and about \$30,000 towards the annual operating costs of the facility.

Impact on Other Business Units:

Real Property Services would develop specifications, and tender and manage the project.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CBF00444	Project Name: Beaverbank Station Replacement		
Priority: 1	Number of FTE's 0	Category Buildings	
Repair or New: Replacement	Area Rated Yes	District # 0	Project Manager: Real Property Services

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

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

The Beaverbank volunteers have been given notice to vacate one of the stations they currently occupy. There is other structure available in the area to accommodate this fire dept. At this time, the overall scope of the project would include the renovation of one station and the relocation of the other. An operational audit currently underway may recommend the consolidation of both facilities .

Funding would cover the cost of a fire station only. Any consideration of a recreation component in the future would require completion of a needs assessment by parks and recreation and compliance with the interim area-rate guide.

Location of New Stations	2002/03	2003/04	2004/05
Beaverbank	1,500,000		
Total:	1,500,000	0	0

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:
The Real Property Services business unit will be responsible for acquiring the land and for construction .

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?
This project is in support of the goals of minimizing fire losses by improving response times, and more effective use of staff and equipment.

Appendix "E"
Capital Project Supplementary Report

Project # CBJ00340	Project Name: New Roof Shingles (Bay Road)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: Repair	Area Rated Yes	District # 22	Project Manager: Tim Ackles

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	15		
Reserves			
LIC			

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

To replace the original shingles. They have not been replaced since the building was completed in 1976 and are now showing severe deterioration.

Impact on Future Operating Budgets (savings/cost):

Replacing the shingles will prevent costly interior damage in the future.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services will be required to develop specifications, and to tender and supervise the work.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CBJ00342	Project Name: Building Repairs (Chezzetcook)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: Repair	Area Rated Yes	District # 3	Project Manager: Leonard Sullivan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	16	10	
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Project Description & Justification (include quantities & expected project start-up and completion times):

In 2002/03, \$16,000 is required to replace the roof at Station 23. The present roof has developed leaks in past years, requires maintenance, and has exceeded it's lifespan.

In 2003/04, \$10,000 would be required to install two concrete pads; one in front and one at the rear of the large bay doors. The existing gravel pads cannot bear the weight of the vehicles and is causing ruts. This in turn causes water pooling which creates slippery conditions in the winter.

Impact on Future Operating Budgets (savings/cost):

Decrease in maintenance costs.

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 \$16,000 would be approximately \$4,000. The first payment would be due in 2003/04, and would be equivalent to about 2/10ths of one cent on the area rate.

Impact on Other Business Units:

Real Property Services would develop specifications, and tender and supervise the work.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CBJ00343	Project Name: Exhaust Extraction System (Lake Echo)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Joan Kennedy

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	12		
Reserves HROP-3408	18		
LIC			

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

3 exhaust systems for the first main fire apparatus. We are limited due to building design and have to run with a separate exhaust system for station 2. Allowing \$10,000 for each truck. Air quality is poor on apparatus floor due to the diesel trucks start up. This carbon is filtering up stairs causing all the walls in station to have build up of carbons. Start up should be done asap. For the first year we will have the three main trucks equiped with exhaust extraction system, then the next year the next two trucks, leaving the last truck to be completed in the third year.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services would be required to draw up specifications, contract tendering, and project management.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CBJ00344	Project Name: Cement Apron (Lake Echo)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: Repair	Area Rated Yes	District # 3	Project Manager: Joan Kennedy

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	25		
Reserves			
LIC			

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

Area approximately, 40feet x 60feet, in front of Station 21 bay doors, running from bay doors to meet Hwy # 7. Existing asphalt now approximately 15 years old. Trucks are wearing asphalt down. Indents are now showing where the movement of fire apparatus are moved over surface/or parked. Cement will be steel reinforced with tie in to existing drain. Station 21 ran 387 alarms in a year with their trucks moving in and out of building. Wear on existing asphalt is leaving large sagging areas, which will soon require the trucks to be moved out of the building. Project should be started around May 1st after risk of frost, and be finished end of May. Sections will have to be done, allowing trucks to be placed into different bays until the whole job has been completed.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services will complete the specifications, and tender and supervise the work.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

This project is part of the on-going up-grade of station 21. Only the parking lot will be left to complete in the up-coming years.

Capital Project Supplementary Report

Project # CBJ00356	Project Name: Exhaust Extraction System (Chezzetcook)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Leonard Sullivan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	20		
Reserves			
LIC			

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

Two exhaust fans at Station 23 to eliminate vehicle exhaust fumes from the bay area thereby providing a cleaner healthier, and safer working environment for firefighters.

Impact on Future Operating Budgets (savings/cost):

There will be an increase in operating costs.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services would be required to draw up specifications, contract tendering, and project management.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CBG00300	Project Name: Bicentennial Theatre - Repairs		
Priority: 1	Number of FTE's	Category Buildings	
Repair or New: Repair	Area Rated no	District # 1	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	116		
LIC			

Total Gross Expenditures: (000's \$)	131	15	
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Project Description & Justification (include quantities & expected project start-up and completion times):

This work will involve exterior repairs to roof, walls, stairs, lighting and grounds. The main body of work involves structural repairs to roof and walls. Life safety repairs including: exit stairs, kitchen exit, front exit.

Impact on Future Operating Budgets (savings/cost):

The building could be lost if this work is not done in a timely manner.

Impact on Other Business Units:

This work is being coordinated with Real Property Services.

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CBG00301	Project Name: City hall- Carpet, lighting, wall coverings		
Priority: 2	Number of FTE's	Category Buildings	
Repair or New: REPAIR	Area Rated NO	District # 12	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	50		
LIC			

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

Halifax Hall is the premier space in HRM. This is a project assisted by Millenium Funding to replace carpet, lighting and wall coverings and to introduce higher quality, authentic materials.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CBG00314	Project Name: Visitor Information - Centre Upgrades		
Priority: 3	Number of FTE's	Category Buildings	
Repair or New: Repair	Area Rated no	District # 2,5,10,12,20,21,22	Project Manager: Shelley Acker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	25		
LIC			

Total Gross Expenditures: (000's \$)	25	50	50
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project is to enhance the seven VICs operated by HRM. The initial year will focus on cultural and natural heritage information. In future years the project will enhance the seven VICs that are operated by HRM. At the present time each centre has a different appearance and different equipment. There is a need to standardize the appearance, presentation and functionality of all Visitor centres. This will improve quality of service.

Start: April 1, 2002
End: March 31, 2003

Impact on Future Operating Budgets (savings/cost):

This project will reduce future costs associated with inconsistent standards for equipment.

Impact on Other Business Units:

none

Technology Requirement:

none

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CBG00307	Project Name: Ferry Terminals- Exterior Signage		
Priority: 4	Number of FTE's	Category Buildings	
Repair or New: NEW	Area Rated NO	District # 12	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	20		
LIC			

Total Gross Expenditures: (000's \$)	20	52	
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Project Description & Justification (include quantities & expected project start-up and completion times):

There is a need for visitor information on the exterior of the ferry terminals. The terminals are extensively used by the public and these funds will provide for design and installation of signs on the Halifax Ferry Terminal this year and the Dartmouth and Woodside Terminals in 2003-04.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CBG00306	Project Name: Evergreen House- Install Heating System		
Priority: 5	Number of FTE's	Category Buildings	
Repair or New: REPAIR	Area Rated NO	District # 10	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	25		
LIC			

Total Gross Expenditures: (000's \$)	25	65	
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Project Description & Justification (include quantities & expected project start-up and completion times):

Evergreen House requires a permanent heating system to operate year round. Alternatives will be costed in 2002-03 and implemented in 2003-04.

Impact on Future Operating Budgets (savings/cost):

This project will reduce annual operating costs.

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Community & Property Development

Capital Project Supplementary Report

Project # CDS00397	Project Name: Suburban Commercial Streetscapes		
Priority:	Number of FTE's	Category Community & Property Development	
Repair or New:	Area Rated no	District # All	Project Manager: Austin French

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	\$25	\$50	\$50
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Project Description & Justification (include quantities & expected project start-up and completion times):
Contribution by HRM, through applications, to Business Improvement District Commissions for streetscape enhancements.

Impact on Future Operating Budgets (savings/cost): N/A

Impact on Other Business Units: N/A

Technology Requirement: N/A

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No.

Capital Project Supplementary Report

Project # CDS00274	Project Name: Capital Cost Contribution - Infrastrucutre Development		
Priority:	Number of FTE's	Category Community & Property Development	
Repair or New:	Area Rated no	District # All	Project Manager: Austin French

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
Capital Cost Contribution	1,500		

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

Funds are required to meet HRM's commitments under the Capital Cost Contribution Program for infrastructure construction. Most will be recovered through charges applied to developers at the time of subdivision approval.

Impact on Future Operating Budgets (savings/cost):

The cost-recovery mechanism in the CCC Policy will produce revenues/savings for HRM's Capital Budget over the long term.

Impact on Other Business Units: N/A

Technology Requirement: N/A

Is this Project linked to the Analysis of Proposd Changes in the Business Plan? YES.

Capital Project Supplementary Report

Project # CDG00271	Project Name: Capital District- Streetscapes		
Priority: 1	Number of FTE's	Category Community & Property Development	
Repair or New: REPAIR	Area Rated NO	District # 12	Project Manager: CAROL MACOMBER

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	50		
LIC			

Total Gross Expenditures: (000's \$)	350	300	300
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Project Description & Justification (include quantities & expected project start-up and completion times):

This budget provides funds for downtown business associations to apply and receive funding for various streetscape improvements in their areas, or for the municipality to implement streetscape improvements within the Capital District

The Streetscape budget, formerly within the Planning Department, is the only mechanism for the associations to develop their distinct visual identity within the overall Capital District and to create attractive and safe streetscapes

Start: April 1, 2002
End: Dec 15, 2002

Impact on Future Operating Budgets (savings/cost):

A well designed streetscape will reduce vandaliem and maintenance costs

Impact on Other Business Units:

none

Technology Requirement:

none

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00334	Project Name: Capital District- Public Lands Study		
Priority: 2	Number of FTE's	Category Community & Property Development	
Repair or New: NEW	Area Rated NO	District # 10,12,14	Project Manager: CAROL MACOMBER

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	0		
LIC			

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

There are potentially several large public facilities that will be needed over the next number of years, (eg public performance, library, a larger convention centre, transportation nodes) and multiple potential sites (Greenvale, Cogswell, WDCL lands, NS Hospital lands, Port Authority Lands). Taxpayers ultimately own all lands and a rational approach to development is needed.

Start: April 1, 2002

End: Phase One March 31,2003 (inventory, research, public consultation, needs assessment, market analysis.

Impact on Future Operating Budgets (savings/cost):

Positive impact, most rational and cost effective

Impact on Other Business Units:

Real Property, P&D, Transit, PWT, P&R

Technology Requirement:

none

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00331	Project Name: Gateway Signage		
Priority: 3	Number of FTE's	Category Community & Property Development	
Repair or New: REPAIR	Area Rated NO	District # 1,2,19,22,23	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	0		
LIC			

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

The purpose of this project is to replace and upgrade the major entry signage. There is at present a number of out of date signs that were placed by former municipalities, these need to be updated to reflect the new municipal brand.

Start : April 1, 2002
End: December 2002

Impact on Future Operating Budgets (savings/cost):

There will be similar costs, no impact.

Impact on Other Business Units:

Technology Requirement:

none

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00305	Project Name: Deadman's Island- Public Access Pathway		
Priority: 4	Number of FTE's	Category Community & Property Development	
Repair or New: NEW	Area Rated No	District # 17	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	65		
LIC			

Total Gross Expenditures: (000's \$)	80	15	
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Project Description & Justification (include quantities & expected project start-up and completion times):

The American government has promised to build a monument to Prisoners of War of 1812 on Deadman's Island. This project will enable access to the island. The project is a joint PARKS/ TCH project.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00311	Project Name: Scott Manor House		
Priority: 5	Number of FTE's	Category Community & Property Development	
Repair or New: NEW	Area Rated YES	District # 21	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	125		
Reserves Heritage & Culture Reserve	100		
LIC			

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

The Fort Sackville Foundation is seeking municipal support for land acquisition. It is anticipated that costs can be reduced through negotiation.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00333	Project Name: History Boards		
Priority: 6	Number of FTE's	Category Community & Property Development	
Repair or New: NEW	Area Rated NO	District # ALL	Project Manager: Betty Ann Aaboe

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	35	35	35
LIC			

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

This is a project to work cooperatively with community groups in the cultural and natural regions in HRM. This program will provide a key cultural element in visitor services for HRM.

Impact on Future Operating Budgets (savings/cost):

none, these signs will be maintained by communities.

Impact on Other Business Units:

none

Technology Requirement:

none

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00332	Project Name: Capital District Wayfinding		
Priority: 7	Number of FTE's	Category Community & Property Development	
Repair or New: NEW	Area Rated NO	District # 10,12,14	Project Manager: Carol Macomber

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	25		
LIC			

Total Gross Expenditures: (000's \$)	50	25	25
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Project Description & Justification (include quantities & expected project start-up and completion times):

The Wayfinding Program is a means to provide a coordinated and strategic approach for directional signage within and to the Capital District. The program will identify neighbourhoods, public amenities and promote heritage and cultural attractions in the Capital District. The program will help to curb the proliferation of unattractive and uncoordinated signage.

Start: April 1, 2002
End: March 31, 2003

Impact on Future Operating Budgets (savings/cost):

Signs will need to be maintained, but good design and materials will keep costs to a minimum. reducing the posterage problem will reduce costs.

Impact on Other Business Units:

P&R and PWT will be participants.

Technology Requirement:

none.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00302	Project Name: Community Signage		
Priority: 8	Number of FTE's	Category Community & Property development	
Repair or New: NEW	Area Rated NO	District # - all -	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	25	50	50
LIC			

Total Gross Expenditures: (000's \$)	25	50	50
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Project Description & Justification (include quantities & expected project start-up and completion times):

The Community Signage Program will develop entry/exit signs like those in place in St Margarets Bay Area for the 10 cultural regions targeting one or two districts on an annual basis. Destination marketing cost sharing is being explored.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CDG00303	Project Name: Cultural Tourism Exhibit		
Priority: 9	Number of FTE's	Category Community & Property Development	
Repair or New: NEW	Area Rated NO	District # all	Project Manager: Dan Norris

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Heritage & Culture Reserve	25		
LIC			

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

Council approved a three year Strategy for Cultural Tourism in year 2000. The exhibit will be used to showcase the community projects developed through the strategy. To reduce costs the exhibit will not travel this year.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Equipment - Heavy

Capital Project Supplementary Report

Project # CHJ00159	Project Name: Fire District 3: Dry Hydrants		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 1 & 2	Project Manager: Neil Curry

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	50		
Reserves			
LIC			

Total Gross Expenditures: (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:

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 and/or operating budget in 2002/03, and is equivalent to about 3 cents of the area rate for fire protection in that year.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project is part of the fleet/equipment replacement plan for this zone.

Capital Project Supplementary Report

Project # CBF00047	Project Name: Zone 4 Fire Dept: Water Supply		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 2	Project Manager: Ian Smith

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating Budget	50		
Reserves			
LIC			

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

Underground storage tanks and dry hydrants 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 dry hydrants, and their locations, was determined from a study conducted in Zone 4 on firefighting water supply.

For 2002/03, it is proposed that up to five dry hydrants be installed.

Impact on Future Operating Budgets (savings/cost):

No impact on Operating Budgets beyond 2002/03. The dry hydrants proposed will be paid for from the 2002/03 Operating Budget. The cost will comprise about 4% of the total proposed Operating Budget for the Zone 4 Fire Dept, or about one-half 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 three 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

Project # CHJ00363	Project Name: Dry Hydrants (Musquodoboit Harbour)		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 1	Project Manager: Carter Falkenham

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	20		
Reserves			
LIC			

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

To construct two dry hydrants; one on East Petpeswick Road, and the other on West Petpeswick Road. Will ensure an adequate water supply for fighting fires. The hydrants would be completed between June and September of 2002.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CHJ00367	Project Name: Dry Hydrants (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	20	20	
LIC			

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

2002/03: To install a dry hydrant in the Haliburton Hills subdivision which has approximately 800 to 1000 homes and does not have any city service for water. Our water survey plan of 2000, identified a suitable site within Haliburton Hills subdivision. We expect the project to start in April of 2002 and be finished for Sept of 2002- pending Environmental and DOT approvals.

2003/04: To install a dry hydrant in the White Birch subdivision which has approximately 100 homes, with hundreds more being developed and does not have any city service for water. Our water survey plan of 2001, identified a suitable site within the subdivision. We expect the project to start in April of 2003 and be finished for Sept of 2003- pending Environmental and DOT approvals.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded each year from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CHJ00371	Project Name: Dry Hydrant (Chezzetcook)		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Leonard Sullivan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	15		
Reserves			
LIC			

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

To provide adequate water supply for firefighting at the far reaches of the zone where no water is available.

Impact on Future Operating Budgets (savings/cost):

There would be an increase in operating costs.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Equipment - Light

Capital Project Supplementary Report

Project # CEJ00047	Project Name: Portable Water Supply		
Priority: 1	Number of FTE's 0	Category Light Equipment	
Repair or New: Replacement	Area Rated No	District # 0	Project Manager: Chris Charron

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	75	100	100
LIC			

Total Gross Expenditures: (000's \$)	75	100	100
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Project Description & Justification (include quantities & expected project start-up and completion times):

720 sections of 50' lengths of 5" High Volume hose, couplings, reducers and other related fittings is required. This purchase spread over a five year period will facilitate the standardization of our water supply capabilities throughout the core area. Going from 4" to 5" diameter hose will increase our water flow approximately 60%, while the dry weight of the two different diameters of hose is comparable.

Impact on Future Operating Budgets (savings/cost):

Cost difference between 4" and 5" hose is negligible. This replacement program, started in 2001/02, is intended to continue over the next five years. 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 the Analysis of Proposed Changes in the Business Plan?

This project is in support of the goals of minimizing fire losses by reducing the time required to mitigate emergencies, and maintaining and upgrading physical assets so that they continue to meet the needs of the Fire & Emergency Service.

Capital Project Supplementary Report

Project # CEJ00251	Project Name: Specialized Rescue Equipment		
Priority: 2	Number of FTE's 0	Category Light Equipment	
Repair or New: Replacement	Area Rated No	District # 0	Project Manager: Chris Charron

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	60	60	60
LIC			

Total Gross Expenditures: (000's \$)	60	60	60
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Project Description & Justification (include quantities & expected project start-up and completion times):

Much of the equipment currently in use was purchased in the early eighties and is either worn out or was never designed to deal with the metal encountered in today's manufacturing processes. We also want to improve our level of service for urban rescue such as building collapse, trench rescue, vehicle extrication, etc.

Impact on Future Operating Budgets (savings/cost):

Stabilize our current maintenance costs

Impact on Other Business Units:

Give the ability to provide rescue capabilities and support to other business units who are performing confined space entry. May create additional training cost internally in the fire service.

Technology Requirement:

Not applicable.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project is in support of the goals of minimizing fire losses by reducing the time required to mitigate emergencies, and maintaining and upgrading physical assets so that they continue to meet the needs of the Fire & Emergency Service.

Capital Project Supplementary Report

Project # CEF00702	Project Name: Opticom Signalization System		
Priority: 3	Number of FTE's 0	Category Light Equipment	
Repair or New: New	Area Rated No	District # 0	Project Manager: Tink Hopkins

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	80	80	80
LIC			

Total Gross Expenditures: (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.

The plan for the year of 2002/03 is to complete the 3 remaining intersections in Sackville, and the 8 intersections remaining in Bedford, and to complete the wiring of the 11 intersections in the downtown core of Halifax .

Also, some more omitters for the trucks must be purchased to help complete the fleet.

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 the Analysis of Proposd Changes 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

Project # CEJ00359	Project Name: Self Contained Breathing Apparatus (Prospect Rd)		
Priority:	Number of FTE's 0	Category Light Equipment	
Repair or New: Replacement	Area Rated Yes	District # 23	Project Manager: Barbara Sawatsky

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	48		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The present breathing apparatus are reaching the end of their lifespan and are in need of replacement. The funding requested would permit the purchase of 12 Scott Airpack 2.2 with integrated personal.

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 \$48,000 would be approximately \$12,000. The first payment would be due in 2003/04, and would be equivalent to about 4/10ths of one cent on the area rate.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CEJ00362	Project Name: Bunker Gear (Musquodoboit Harbour)		
Priority:	Number of FTE's 0	Category Light Equipment	
Repair or New: Replacement	Area Rated Yes	District # 1	Project Manager: Carter Falkenham

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	15		
Reserves			
LIC			

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

Replace 12 sets of bunker gear to ensure the safety of firefighters.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CEJ00365	Project Name: Thermal Imager Camera (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Light Equipment	
Repair or New: New	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	30		
LIC			

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

This department would like to purchase a thermal imager camera with 2 channel wireless remote transmitter and TV/VCR.

Given the proven utility of this equipment in minimizing damage to rate-payers properties, the enhanced life safety aspect, and the transmitter attachment allowing the Incident commander to get a first-hand evaluation of a scene, the department feels that the investment is worthwhile.

This department is also willing to act as an on-call operational assistance resource for all of the Western Region and other Fire Districts within HRM in case the equipment is needed elsewhere.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CEJ00368	Project Name: Air Conditioning System (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: New	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	10		
LIC			

Total Gross Expenditures: (000's \$)	10		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The station would like to install an central air handling/air conditioning system for the office space areas on both levels. With the increased length and heat of the summer months, the personnel are finding difficult to operate within the station, and with the dead air upstairs in the training classrooms, and the establishment of paid staff now, it would be ideal to bring the comfort level back to an acceptable limit.

Impact on Future Operating Budgets (savings/cost):

Annual maintenance/service costs would be approximately \$1,000-\$2,000.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services would be required to draw up specifications, contract tendering, and project management.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CEY00281	Project Name: Trunked Mobile Radio System (TMR)		
Priority: 1	Number of FTE's	Category Equipment/Information Technology	
Repair or New: New	Area Rated No	District #	Project Manager: D/C Robert Barss

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	3,300	4800	0
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Project Description & Justification (include quantities & expected project start-up and completion times):
 This project will integrate the communications systems of Fire and Police with the Provincial IWAN System. This will enhance occupational health and safety issues as well as provide better communication service delivery during normal and emergency situations for Fire and Police service providers within all the areas of HRM. The costs will be associated with equipment purchases and software upgrades.

Impact on Future Operating Budgets (savings/cost):
 There will be associated user service costs, not yet identified, which will be partially absorbed within existing budgets allocated for the original Motorola system presently in place. Police, Fire and E911 Call Centre will have their budgets impacted.

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CEK00286	Project Name: Bomb Dipsal Robot		
Priority: 1	Number of FTE's	Category Light Equipment	
Repair or New: New	Area Rated No	District #	Project Manager: D/C Robert Barss

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	100	0	0
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Project Description & Justification (include quantities & expected project start-up and completion times):
 This project replaces the current Bomb Disposal Robot which is very old. Parts for it are hard to find and expensive. It is remote controlled via cable, which limits its capability to perform the necessary functions without endangering the Operator.
 The proposed BDR is radio controlled, thus reducing the danger to the Operator, and parts and repairs will be more readily available at more reasonable cost.

Impact on Future Operating Budgets (savings/cost):
 Operational costs will be covered in the Operational Support budget.

Impact on Other Business Units: None

Technology Requirement: None.

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CIP00763	Project Name: Computer Aided Dispatch (CAD)		
Priority: 1	Number of FTE's	Category Equipment/Information Technology	
Repair or New: New	Area Rated No	District #	Project Manager: D/C Robert Barss

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	4,300	1400	0
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Project Description & Justification (include quantities & expected project start-up and completion times):
 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 implementation of this system will create significant operational efficiencies and effectiveness.

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 the Analysis of Proposed Changes in the Business Plan?
 No

Capital Project Supplementary Report

Project # CEK00338	Project Name: Bio-Hazard Equipment		
Priority: 1	Number of FTE's	Category Light Equipment	
Repair or New: New	Area Rated No	District #	Project Manager: D/C Robert Barss

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	400	0	0
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Project Description & Justification (include quantities & expected project start-up and completion times):
 This project will provide 2 complete Bio-Hazard/Bomb suits , with Air Pack and cooling system, to investigate incidents which require these precautions.
 It will also provide protective clothing and breathing masks for members who may have to attend an incident which requires BIO-hazard/Bomb precautions.

Impact on Future Operating Budgets (savings/cost):
 Operational costs will be covered in the Operational Support budget.

Impact on Other Business Units: None

Technology Requirement: None.

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Fleet

Capital Project Supplementary Report

Project # CVJ00223	Project Name: Apparatus Replacement		
Priority: 1	Number of FTE's 0	Category Fleet	
Repair or New: Replacement	Area Rated No	District # 0	Project Manager: Chris Charron

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	1,000	1,500	1,500
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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 over the next five years 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.

2002/03 :	Engine 79-18	Engine 79-11	
2003/04 :	Engine 80-20	Engine 87-39	Engine 79-19
2004/05 :	Engine 82-24	Engine 82-25	Engine 81-22
2005/06 :	Engine 85-33	Engine 86-35	Engine 82-26
2006/07 :	Rescue 87-43	Aerial 87-37	Engine 87-40

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:

Older units will be refurbished and made available to HRM fire departments in the rural areas.

Technology Requirement: Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project is in support of the goals of minimizing fire losses by reducing the time required to mitigate emergencies, and maintaining and upgrading physical assets so that they continue to meet the needs of the Fire & Emergency Service.

Capital Project Supplementary Report

Project # CVJ00253	Project Name: Mobile Vehicle Maintenance Unit		
Priority: 2	Number of FTE's 0	Category Fleet	
Repair or New: New	Area Rated No	District # 0	Project Manager: Chris Charron

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	58.4		
LIC			

Total Gross Expenditures: (000's \$)	58.4		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This mobile unit would be dedicated to the fire departments in the rural districts for the maintenance of the vehicles and equipment. This unit will allow preventive and emergency maintenance of vehicles and equipment at the stations where they are located. This will reduce downtime and the need to have spare units made available.

Impact on Future Operating Budgets (savings/cost):

On-site maintenance and the reduction in the number of spare units will stabilize operating 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 maintaining and upgrading physical assets so that they continue to meet the needs of the Fire & Emergency Service.

Capital Project Supplementary Report

Project # CVJ00224	Project Name: Utility Vehicle Replacement		
Priority: 3	Number of FTE's 0	Category Fleet	
Repair or New: New	Area Rated No	District # 0	Project Manager: Chris Charron

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves	153	168	198
LIC			

Total Gross Expenditures: (000's \$)	153	168	198
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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. However, they are necessary for effective service delivery.

Vehicle	2002/03	2003/04	2004/05
Car 92-118	21,000		
Car 93-80	21,000		
Truck 94-84	30,000		
Truck 94-86	30,000		
Car 92-122	30,000		
Car 91-69	21,000		
Car 94-87		22,000	
Truck 92-72		28,000	
Van 91-70		32,000	
Truck 90-63		32,000	
Truck 91-67		32,000	
Car 95-124		22,000	
Passenger Van 92-79			34,000
Car 95-90			24,000
Truck 95-91			30,000
Truck 95-94			30,000
Car 95-121			24,000
Car 95-117			24,000
Truck 94-113			32,000
Total:	153,000	168,000	198,000

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 the Analysis of Proposed Changes 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

Project # CVJ00345	Project Name: Repair Engine 58 (Lakeside)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Repair	Area Rated Yes	District # 22	Project Manager: James Belanger

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating			
Reserves HROP-3402	20		
LIC			

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

Engine 58 is rusting and requires repainting and redecaling. Also required is one breathing apparatus jump seat added on the front passenger side, and the transmission upgraded.

The Regional Fire Service Mechanical Division would be responsible for performing or outsourcing the work, and overseeing it. A replacement would be required from the core-area fire service while the work was being completed.

Impact on Future Operating Budgets (savings/cost):

These repairs and upgrades could extend the life of this vehicle by at least 10 years.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Not applicable

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project will not proceed until a fleet replacement plan is completed and approved for the emergency response zone within which this fire department is located.

Capital Project Supplementary Report

Project # CVJ00346	Project Name: New Tanker (Ostrea Lake)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Replacement	Area Rated Yes	District # 1	Project Manager: Ian Lobban

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	250		
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Project Description & Justification (include quantities & expected project start-up and completion times):

A new apparatus is required to replace the current apparatus 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. It will also have pumping capability.

The new apparatus will be strategically located in Ostrea Lake to provide maximum coverage to the zone which also includes Lawrencetown, Lake Echo, and Chezzetcook.

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 interest rate of 6% and an amortization period of 15 years, the first payment of principal and interest on an area-rated loan for \$250,000 would be approximately \$30,000. The first payment would be due in 2003/04, and would be equivalent to about one-half of one cent on the area rate for Ostrea Lake, Lawrencetown, Lake Echo and Chezzetcook.

Impact on Other Business Units:

None.

Technology Requirement:

Not applicable.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project will not proceed until a fleet replacement plan is completed and approved for the emergency response zone within which this fire department is located.

Capital Project Supplementary Report

Project # CVJ00355	Project Name: All-Terrain Vehicle (Lawrencetown)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Murray Giles

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating Budget	15		
Reserves			
LIC			

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

This Vehicle will be used in two capacities; (1) to provide access to the rails/trails system that runs through our entire service area in the event that we have a medical emergency or forest fire along the trail system. We presently do not have the means to service this trail system with our apparatus; (2) To aid in the suppression of forest fires within our area. It would also be a valuable tool for neighboring departments in helping forest fire suppression and in accessing persons in need along the trail system. In the event of being used in forest fire suppression activities, the cost of the unit can be billed back to the Department of Natural Resources on an hourly basis.

Impact on Future Operating Budgets (savings/cost):

This project is to be entirely paid for out of the 2002/03 operating budget and is equivalent to about 7/10ths of one cent on the area rate. There would be a small increase in future budgets for repairs/maintenance and training.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project will not proceed until a fleet replacement plan is completed and approved for the emergency response zone within which this fire department is located.

Capital Project Supplementary Report

Project # CVJ00364	Project Name: 4 X 4 Utility Vehicle (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Replacement	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	40		
LIC			

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

This department would like to purchase a new 1 ton 4x4 pick-up truck with crew cab and cap. The current pick-up truck is a 1991 with 215,000 kms. This unit was purchased used and it's maintenance cost per year is exceeding it's annual plan mechanical costs. It has body rust/damage and will need extensive work in the near future.

The new unit will allow personnel to be transported to and from a fire scene, and be used for non-emergency transport (ie: training courses, conferences, etc).

There would be no additional cost impact because operating funds currently allocated for the lease of a vehicle (\$4500), which was not put through, and the selling of one of our other units, Med 50 to Lawrencetown Beach which will account for another \$15,000 to \$20,000. Second year impact would be the remaining costs.

Impact on Future Operating Budgets (savings/cost):

Annual maintenance/service costs are approximately \$500-\$1000 per year.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CVJ00400	Project Name: 4 X 4 Utility Truck (Bay Road)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Replacement	Area Rated Yes	District # 22	Project Manager: Tim Ackles

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating Budget			
Reserves HROP-3403	42		
LIC			

Total Gross Expenditures: (000's \$)	42		
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Project Description & Justification (include quantities & expected project start-up and completion times):

A new vehicle is required to replace an old 1984 rescue truck.

Impact on Future Operating Budgets (savings/cost):

No impact on future Operating Budgets. The cost of this project would be funded entirely through this department's surplus reserve in 2002/03.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CVK00287	Project Name: Police Vehicles - Marked		
Priority: 1	Number of FTE's	Category Fleet	
Repair or New: New	Area Rated No	District #	Project Manager: D/C Robert Barss

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	710	710	710
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Project Description & Justification (include quantities & expected project start-up and completion times):
 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 Future Operating Budgets (savings/cost):
 These vehicles will be financed as "Capital from Operating".
 Maintenance of these vehicles is provided through operational expenditures designated for Fleet maintenance.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CVK00288	Project Name: Police Vehicles - Unmarked		
Priority: 1	Number of FTE's	Category Fleet	
Repair or New: New	Area Rated No	Fleet	Project Manager: D/C Robert Barss

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	547	547	547
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Project Description & Justification (include quantities & expected project start-up and completion times):
 This project replaces the vehicles which are primarily used by staff requiring an "Unmarked unit". Because of the amount of in-service hours acquired by these vehicles on an annual basis, they generally stay with the Fleet at least five years.

Impact on Future Operating Budgets (savings/cost):
 These vehicles will be financed as "Capital from Operating".
 Maintenance of these vehicles is provided through operational expenditures designated for Fleet maintenance.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CVD00276	Project Name: Ferry refit		
Priority:	Category: Fleet		
Repair or New: Repair	Area Rated	District #	Project Manager: Paul Beauchamp

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (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

Project # CVD00277	Project Name: Annual replacement (Access-a-buses)		
Priority:	Category: Fleet		
Repair or New: Replacement	Area Rated	District #	Project Manager: Paul Beauchamp

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	400	400	400
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Project Description & Justification (include quantities & expected project start-up and completion times):
 The annual replacement of these buses allows Transit to supply a reliable service to Transit customers. The regular replacement of these units is required as the units are in a very high duty cycle service and have a short service life.

Impact on Future Operating Budgets (savings/cost):
 Deferral of this purchase will increase the operational costs of the service.

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

Project # CVD00278	Project Name: Transit bus annual replacement		
Priority:	Category: Fleet		
Repair or New: Replacement	Area Rated	District #	Project Manager: Paul Beauchamp

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	0	0	0
Reserves	0	0	0
LIC			

Total Gross Expenditures: (000's \$)	6100	5600	5600
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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.

Fourteen buses will be purchased for replacement and one for expansion. Total 15 busses.

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 other than Metro Transit

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

Project # CVD00279	Project Name: Fleet vehicles > 10 years		
Priority:	Category:		
Repair or New: Repair	Area Rated	District #	Project Manager: Paul Beauchamp

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

Total Gross Expenditures: <small>(000's \$)</small>	750	1500	1500
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Project Description & Justification (include quantities & expected project start-up and completion times):
 These funds are used to replace fleet vehicles that are past their useful life

Impact on Future Operating Budgets (savings/cost): The timely replacement of vehicles reduces the need for maintenance and results in a reduction of operating costs

Impact on Other Business Units: This impacts all business units serviced by Fleet Services

Technology Requirement:

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

Industrial Parks

Capital Project Supplementary Report

Project # CQ200246	Project Name: Extension of Crane Lake Drive, Bayers Lake Business Park		
Priority: 1 of 5	Number of FTE's 0	Category Industrial Parks - BUPK	
Repair or New: New	Area Rated No	District # 16	Project Manager: Tom Rath

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Business Parks	1,100		
LIC			

Total Gross Expenditures: (000's \$)	1,100		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project includes the extension of Crane Lake Drive from the existing end by approximately 100 metres and the grading of approximately 9.16 acres of industrial building lots. Construction would be completed during 2002. Sales revenue of approximately \$1.5 million is forecast to be realized from the sale of these lots within 36 months of the completion of construction

Impact on Future Operating Budgets (savings/cost):

Additional storm sewer pipe, sanitary sewer pipe and streets will be added to HRM's inventory. Upon full sale and build out of these lands approximately \$172,900 of additional annual non-residential and business occupancy taxes will be generated.

Impact on Other Business Units:

Tenders to be called through Engineering & Procurement. Upon completion of construction Public Works and Transportation will be responsible for maintain streets and service mains.

Technology Requirement:

Minimal demand upon existing SAP purchasing software and engineering design software.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CQ200247	Project Name: Phase 11-1 and 11-2 Burnside: Grading		
Priority: 2 of 5	Number of FTE's 0	Category Industrial Parks - BUPK	
Repair or New: New	Area Rated no	District # 9	Project Manager: Tom Rath

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Business Parks Reserve	3,000		
LIC			

Total Gross Expenditures: (000's \$)	3,000		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Phase 11-1 would consist of the grading of proposed lots 1152 to 1163 inclusive on John Savage Avenue. Phase 11-2 would consist of the grading of lots 1137 to 1142 and lots 1146 to 1151 inclusive. Total acreage is estimated at 61 acres; with estimated gross revenue of \$10.1 million. This project is predicated on the Municipality approving the extension of John Savage Avenue to Commodore Drive.

If market conditions warrant, one or both of these projects would be postponed and the funds would be redirected to completing Phase 11-3 which consists of the extension of Troop Avenue to Williams at a cost of \$2.2 million with estimated revenue of \$3.8 million.

Impact on Future Operating Budgets (savings/cost):

Additional storm sewer pipe sanitary sewer pipe and streets will be added to HRM's inventory. Upon sale and full build out of these lots additional estimated annual property taxes of \$1.1 million are forecast.

Impact on Other Business Units:

Tenders to be called through Engineering and Procurement. Upon completion of construction, Public Works and Transportation will be responsible for maintaining street and service mains.

Technology Requirement:

Minimal demand upon existing SAP purchasing software and engineering design software.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CQ200258	Project Name: Lot Grading: Burnside and Bayers Lake		
Priority: 3 of 5	Number of FTE's 0	Category BUPK - Industrial Parks	
Repair or New: New	Area Rated No	District # 9 and 16	Project Manager: Tom Rath

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	0		
Reserves			
Business Parks Reserve	\$300		
LIC			

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

Project involves the grading of approximately five acres of industrial building lots in the Bayers Lake and Burnside parks. Sales revenue of approximately \$650,000 is forecast to be realized from the sale of these lots within 36 months to the completion of lot grading. Grading will be completed during the 2002 - 2003 fiscal year.

Impact on Future Operating Budgets (savings/cost):

No impact on operating expenditures. Upon sale and buildout of these lands approximately \$95,000 of additional annual non-residential and business occupancy taxes will be generated.

Impact on Other Business Units:

Tenders to be called through Engineering and Procurement

Technology Requirement:

Minimal demand upon existing SAP purchasing software and engineering design software.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CQ200256	Project Name: Landscaping Upgrades		
Priority: 4 of 5	Number of FTE's 0	Category BUPK - Industrial Parks	
Repair or New: New	Area Rated No	District # 9 and 16	Project Manager: Tom Rath

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Business Parks Reserves	\$125		
LIC			

Total Gross Expenditures: (000's \$)	\$125		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project involves the upgrading and installation of landscaping in selective areas of the Bayers Lake and Burnside parks in order to increase the marketability/saleability of lots in these parks. The landscaping will be completed during the 2002-03 and 2003-04 fiscal years.

Impact on Future Operating Budgets (savings/cost):

Nominal impact upon Parks and Recreation operating budget.

Impact on Other Business Units:

Tenders to be called through Parks and Recreation and Procurement.

Technology Requirement:

Minimal demand upon existing SAP purchasing software and parks and recreation design services.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CQ200257	Project Name: Business Parks Entrance Signage		
Priority: 5 of 5	Number of FTE's 0	Category BUPK - Industrial Parks	
Repair or New: New	Area Rated No	District # 2, 9, and 16	Project Manager: Tom Rath

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Business Parks	\$75		
LIC			

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

This project involves the upgrading of business parks entrance signage and the installation of new entrance signage at selective locations in order to accommodate planned parks expansion.

Impact on Future Operating Budgets (savings/cost):

These upgrades will result in reduced signage maintenance expenses.

Impact on Other Business Units:

Tenders to be called through Engineering and Procurement.

Technology Requirement:

Minimal demand upon existing SAP purchasing software and engineering design software.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Information Technology

Capital Project Supplementary Report

Project # CIN00200	Project Name: SAP HR Information Project		
Priority:	Number of FTE's 9-TRAINING/CONSULTING	Category Information Technology	
Repair or New: New	Area Rated na	District #	Project Manager: Julie Gibson
Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			
Total Gross Expenditures: (000's \$)	50	0	

Project Description & Justification (include quantities & expected project start-up and completion times):

The current HR Information system (Stargarden) support is expiring. Stargarden will no longer maintain our current version of HRIS software. As a result, our payroll/HR functionality will be integrated into the existing corporate solution of SAP through its HR module. This project is in keeping with the original strategy of Project Genesis which had planned for an HR - Phase II for the project as well as in keeping with the current IS strategy of capturing data once in a single database in order to share many times. The SAP HR module implementation will realize both the benefits of integrating HRM's salary expenses with the FI/CO modules as well as the potential for additional HR functionality beyond payroll i.e. corporate tools such as succession planning, recruitment, Employee Self-Serve, Training management, shift planning, etc. The project will roll out in phases with Payroll & Benefits addressed in Phase I. Subsequent phases for enhanced functionality will be scoped in more detail as the project progresses. A nine-person, full-time core project team is currently in place to implement the SAP HR module.

Start up: August 2001
 Expected completion: September 2003

Impact on Future Operating Budgets (savings/cost): Impacts may include need for FTE's on future phases of the project (after payroll/benefits) and/or the retention of staff currently seconded to the core project team. IS has identified \$100,000 in operating funds to assist with Consulting costs in 02/03 as well as continuing to fund the salary/benefits and training of one core team member.

Savings - one saving the project hopes to achieve is less reliance on external consulting. We will have experienced staff trained on SAP HR at the end of the project who can then support the system with less need to call in external consultants. Other savings will be identified once the team has completed gathering HRM's business requirements for the system and the project plan is confirmed (estimated for January/02).

Impact on Other Business Units: Potentially all business units - some have allocated staff to work on the project both FT and PT; staff who will give part time assistance to help test the system and/or assist with data clean up. Training of staff will impact on some operations, in particular the training (and the learning curve after go-live) of HRIS Admin Support staff from Shared Services. Some business units who may opt to add complementary software to interface with SAP (ie swipe card systems, front end software) in which case there may be an impact.

Information Services - cost PC's for the project team, consulting funding, SAP Basis support, SAP ABAP support, SAP FI and CO support (ie. for travel management, job costing) funding maintenance agreement with Stargarden to provide support for the legacy system until SAP payroll is live, one FTE on the core project team plus his additional training expenses.

HR - one FTE for Communications

Technology Requirement: PC's for project team, Microsoft Office software for project team (SAP provides templates to accelerate implementation times which are created in Word/Excel/PowerPoint)

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes.

Capital Project Supplementary Report

Project # CIO00108	Project Name: Integrated Land Information System - Phase II		
Priority: 1	Number of FTE's 0	Category Information Technology	
Repair or New: New	Area Rated	District #	Project Manager: TBD

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	895	400	400
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Project Description & Justification (include quantities & expected project startup and completion times):

Phase II of the Integrated Land Information System will require additional licenses and system integration services. Phase I included Permitting, Infrastructure Management, and Call Center / Work Flow. The continuance of rolling out Phase I necessitates the acquisition of additional licenses. The system integration services will provide the training and knowledge transfer into HRM for the maintenance and control of the Hansen product.

In order to provide HRM staff with up-to-date information and ensure a high level of integration and functionality, it is necessary to create a sub-project to capture and convert pertinent infrastructure data. Also, processes will be developed to make sure data is kept current and data standards created to maintain the integrity of the data.

Impact on Future Operating Budgets (savings/cost):

Increased software maintenance cost for the licenses will be offset by the retirement of legacy land based system.

Impact on Other Business Units: Yes. Shared Services, PWT, Planning & Development, Community Projects and perhaps the Water Commission

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CIO00262	Project Name: Computer Network Infrastructure Upgrade		
Priority: 2	Number of FTE's 0	Category	
Repair or New: New	Area Rated	District #	Project Manager: Phillip Evans

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	100	100	100
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Project Description & Justification (include quantities & expected project startup and completion times):

The existing wide area network hardware is a combination of old legacy and new modern equipment. The majority of the legacy equipment predates amalgamation and is no longer manufactured. The majority of the equipment is over 6 years. When it was purchased, it was assumed to have a 5 year life cycle.

As we are moving more towards up-to-date solutions - Land Information System, SAP, Police/Fire Computer Aided Dispatch and Records Management System - accessing them from various HRM offices connected to our wide area network, it is important to make sure the equipment is capable of the increased data rates needed with built in redundancy.

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

Impact on Other Business Units: None

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? No

Capital Project Supplementary Report

Project # CIW00297	Project Name: Self Check Equipment		
Priority:	Number of FTE's 0	Category Library Technology	
Repair or New: NEW	Area Rated 0	District # HRM	Project Manager: Judy Hare

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Debt Financing			
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	70		
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Project Description & Justification (include quantities & expected project startup and completion times):

Install SELF CHECK equipment at specified locations to allow the public to check out library materials without staff assistance. This SELF CHECK equipment has already been installed at Kesner Goodman and Tantallon Public Libraries and is proving very successful. Two machines are proposed to be installed at two additional locations. The Library is currently evaluating the two existing installations to more clearly define priority locations for future installations. Project startup April with a projected completion in November 2002.

Impact on Future Operating Budgets (savings/cost):

The SELF CHECK machines will allow the Library to reallocate staff from circulation functions into other service areas to meet customer demand and/or to reduce the requirements for adding staff to support increasing circulation at branches.

Impact on Other Business Units:

None

Technology Requirement:

The system fully integrates with the Library's existing automated library system

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CID00283	Project Name: CALL CENTRE TECHNOLOGY UPGRADE		
Priority:	Number of FTE's		Category Information Technology
Repair or New: NEW	Area Rated	District #	Project Manager: Geri Kaiser

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	65		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The existing perimeter telephone management technology does not provide real time reporting. It is limited in its functionality and lacks the ability to create messaging changes as required. The system is old, is not customer focused, and the vendor is not able to respond to the rapidly changing needs of the Call Centre and dispatch service.

Impact on Future Operating Budgets (savings/cost):

N/A

Impact on Other Business Units:

ENHANCE SERVICE LEVELS

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

YES

Capital Project Supplementary Report

Project # CIK00289	Project Name: CPIC Interface - Hardware & Software		
Priority: 1	Number of FTE's	Category Information Technology	
Repair or New: New	Area Rated No	District #	Project Manager: D/C Robert Barss

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	200	200	0
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Project Description & Justification (include quantities & expected project start-up and completion times):
 The current CPIC system is being replaced in Ottawa. In order to remain on the CPIC network, HRP must replace the current CPIC Interface hardware and software with a system that is compatible with the network.

Impact on Future Operating Budgets (savings/cost):
 The system will be supported in the HRP budget.

Impact on Other Business Units: None

Technology Requirement: None.

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

Capital Project Supplementary Report

Project # CIT00142	Project Name: Transit Scheduling Software		
Priority:	Category:		
Repair or New:	Area Rated	District #	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	250		
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Project Description & Justification (include quantities & expected project start-up and completion times): This project is for the replacement of the conventional transit scheduling software. The current software is 11 years old and both the operating system and software are no longer supported. The new software is required to take advantage of the latest technological advances in this type of software and to ensure that any problems arising can be quickly and efficiently addressed.

Impact on Future Operating Budgets (savings/cost): Would avoid increasing future software support costs of maintaining out dated software.

Impact on Other Business Units: None

Technology Requirement: yes- Transit Scheduling Software

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

Parks & Playgrounds

Capital Project Supplementary Report

Project # CPC00303	Project Name: Playground Upgrades & Replacements		
Priority: 1	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	123		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	683	900	900
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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 are recommended for upgrades for 2002/03:

Dist#	Dist #
01 Peace Park - \$12,000	13 Inglis Street School - \$30,000 (\$15,000)
04 Joseph Giles School - \$30,000 (\$10,000)	14 Oxford Street School - \$6,000 (\$3,000)
06 Shubie Park Playground - \$30,000	14 Chebucto Road - \$30,000
07 Brookhouse - \$50,000 (\$30,000)	15 Titus Smith - \$10,000
07 Mount Edward School - \$35,000 (\$15,000)	15 W.D. Piercey - \$10,000
08 Arnold Whitworth Park - \$40,000	16 Remmington Court Playground - \$25,000
08 Evelynwood Drive Playground - \$25,000	18 Roaches Pond Playground - \$25,000
09 Pine Hill Park - \$40,000	20 Peter Buckley - \$20,000
09 District 9 Community Playground - \$60,000	20 Sycamore School - \$10,000
10 Hawthorne School - \$60,000 (\$40,000)	21 Bedford Lions Park - \$30,000
11 Merv Sullivan - \$30,000	21 Scott Saunders - \$15,000
11 Isleville Street Park - \$30,000	
13 Sir Charles Tupper School - \$30,000 (\$10,000)	

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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00683	Project Name: Sports Field Upgrades		
Priority: 2	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	106	500	500
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Project Description & Justification (include quantities & expected project start-up and completion times):

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 2002/03:

District 12 - Wanderers (sod infield, lighting realignment, irrigation system)- \$75,000
 District 20 - Metropolitan Field (irrigation) - \$31,000

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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00304	Project Name: Ball Field Upgrades		
Priority: 3	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	200	200
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Project Description & Justification (include quantities & expected project start-up and completion times):

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

District 05 - Dennis Naugle (fencing) - \$25,000
 District 19 - Weir Field (irrigation, warning track) - \$25,000

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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00680	Project Name: Park Upgrades		
Priority: 4	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	257	500	500
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Project Description & Justification (include quantities & expected project start-up and completion times):

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.
Recommended for upgrades for 2002/03: **Note (District #)

- District 05 - Bissett Lake (bridge/landscaping) - \$37,500
- District 06 - Shubie Park (Re-development of campground) - \$100,000
- District 08 - Portland Estate Park (bridge/landscaping) - \$37,500
- District 13 - Seawall Restoration Northwest Arm Park Areas - \$62,000
- District 23 - Bay Lookout (wharf upgrades, paving entrance) - \$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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00467	Project Name: Regional Trails Development		
Priority: 5	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	300	650	650
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Project Description & Justification (include quantities & expected project start-up and completion times):

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 Council on the proposed project allocations and priorities.

Recommended for 2002/03:

District #

- 01 Musquodoboit Trailways - \$4,350
- 03 Porters Lake-Crowbar Trail - \$10,500
- 03 West Chezzetcook/Grand Desert - \$33,500
- 03 Lawrencetown - Atlantic View - \$6,900
- 05 Cole Harbour Salt Marsh Trail. - \$26,800
- 06 Canoe to the Sea Association - \$13,400
- 08 Portland Estates Residents Association - \$6,900
- 12/13 Halifax Urban Greenway - \$50,250
- 18 GCCDA - Pennant Park - \$46,900
- 20/21 Bedford/Sackville Walkway - \$33,500
- 22 Beechville/Lakeside/Timberlea - \$20,100
- 23 Woodens River - Bluff Trail - \$26,800
- 23 St. Margaret's Bay Area R to T - \$20,100

Impact on Future Operating Budgets (savings/cost): As new sections of the regional trails system are completed 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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPR00316	Project Name: HRM Wide Tree Planting		
Priority: 6	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: John Simmons/Brian Phelan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	200	200
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Project Description & Justification (include quantities & expected project start-up and completion times):

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 2002/03 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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00675	Project Name: Track and Field Upgrades		
Priority: 7	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	80	160	100
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Project Description & Justification (include quantities & expected project start-up and completion times):

The Metropolitan and Beazley Tracks were resurfaced in 1998. However, due to budget constraints at that time, this did not include the coloured acrylic coating that provides for surface longevity. It is recommended that the acrylic coating be applied to safeguard this investment.

In 2001/02 funds were designated for the acrylic coating for the Metropolitan Track, however due to warranty issues with the resurfacing completed in 1998 this work was not completed. The original cost estimates for this work was underestimated by \$80,000 per track, and since that time staff has acquired more detail quotes which state that this work will be in the range of \$160,000 per track. Therefore, an additional \$80,000 will be required to complete the Metropolitan Track. The warranty issues at the Metropolitan Track will be rectified in the Spring of 2002, which will allow for the acrylic coating to begin. Beazley Track will be recommended for completion in 2003/04.

Impact on Future Operating Budgets (savings/cost):

Current condition at these tracks are demanding substantial maintenance. The recommended upgrade will lessen this requirement, thereby resulting in operational efficiencies.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00814	Project Name: Mainland Commons Upgrades		
Priority: 8	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	250	500	250
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Project Description & Justification (include quantities & expected project start-up and completion times):

In the strategy for field redevelopment it is required to relocate the Senior Baseball Diamond from the Wanderers to the Mainland Commons. Therefore, we propose that a phased approach be taken to develop the Senior Baseball Diamond in order to proceed with this strategy. The total cost for this facility is estimated at \$500,000, which would include parking, washrooms, lighting and a press box.

Recommended for 2002/03 is Phase 1 the construction of the main field and parking lot. Phase II in 2003/04 would include the lighting, washrooms and the press box.

Impact on Future Operating Budgets (savings/cost):

The development of this facility will increase the general maintenance by approximately \$15,000/yr.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPB00059	Project Name: HRM Urban Forest Master Plan		
Priority: 9	Number of FTE's	Category	
Repair or New: New	Area Rated	District # HRM	Project Manager: John Simmons/Brian Phelan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	50	0
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Project Description & Justification (include quantities & expected project start-up and completion times):

One of our key corporate priorities is the strategic and sustainable management of our parks, trees, natural areas and resources. Phase II of the HRM Wide Urban Forest Master Plan will continue to provide the framework for the overall urban forest master plan and operation guidelines and priorities so resources are maximized and delivered in a cost effective manner.

Impact on Future Operating Budgets (savings/cost):

Help to 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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPR00618	Project Name: Dartmouth Common Upgrades		
Priority: 10	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	55	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 is one of HRM's flagship parks located in the center of Dartmouth. This park has significant historical and social value and is in need of life cycle refurbishment.

Planned for 2002/03 is the continued phased work on stonewall restoration.

Impact on Future Operating Budgets (savings/cost):

There will be a reduction unbudgeted and unforeseen repairs.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPB00259	Project Name: Sustainable Management Research Project - Athletic Fields		
Priority: 11	Number of FTE's	Category	
Repair or New: New	Area Rated	District # HRM	Project Manager: Stephen King

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	60	60
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Project Description & Justification (include quantities & expected project start-up and completion times):

Partnered with the Provincial Resource Recovery Board, Federal Green Municipal Program, Dalhousie University, Industry and Community Partners, HRM has initiated MSW Compost top dressing and soil amendment/conditioning research trails to help determine the environmental, cost, use and operational benefits of integrating the use of municipally produced MSW compost into an overall sustainable maintenance protocol for turf areas. It is planned to carry on this initial research over the next 2-3 years.

Impact on Future Operating Budgets (savings/cost):

The results of these trails will add in determining future budget impacts.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPR00619	Project Name: Public Garden Upgrades		
Priority: 12	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing Federal Heritage Program	200	200	
Reserves HRM Heritage Reserve		150	
LIC			

Total Gross Expenditures: (000's \$)	250	400	250
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Project Description & Justification (include quantities & expected project start-up and completion times):

The Halifax Public Gardens is one of the flagship parks of HRM, seeing several hundred thousand visitors per year. It is considered to be one of the leading examples of a Victorian Garden in North America.

A phased approach to the restoration of this park is planned over the next several years, to amenities and address a serious drainage issue that has occurred over time. There is an opportunity for cost sharing under the Federal Heritage Program in addition to the HRM Heritage Reserves.

Impact on Future Operating Budgets (savings/cost):

These improvements would reduce the unforeseen maintenance costs.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00677	Project Name: New Playground Development		
Priority: 13	Number of FTE's	Category	
Repair or New: New	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	150	500	500
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project is designed to address the need for new playgrounds based on community requests and parkland standards. There is a high demand for the development of new playgrounds with nearly fifty neighborhood request. Depending on site preparation conditions, the development of a community playground can range between \$50,000-\$75,000. It should be noted that there are a number of community groups mobilized to contribute towards to the development of their community playground. Therefore, staff recommends that first priority for funding should be given to those communities were a strong volunteer commitment is present.

Staff is recommending the following new playground development, which have community groups actively involved, be considered for funding. It is recommended that \$30,000 be set aside for each of these sites, which must be leveraged with community cost sharing. It should be noted that these projects may require a phased in construction approach as funds may not be available in one year. ****Note:(District #)**

- District 03 - Lake Echo
- District 03 - Mineville Subdivision
- District 20 - Stonemount Subdivision
- District 22 - Joshua Slocum, Lewis Lake
- District 23 - Tantallon Village/Murray Drive

Final design and cost estimates have not been detailed on these sites. Further consultation with the community groups will be undertaken to determine exact cost sharing amounts. As these cost sharing amounts are determined the capital account will be increased.

Impact on Future Operating Budgets (savings/cost): Increase in operating maintenance cost of approximately \$2,500 per site.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00676	Project Name: New Park Development		
Priority: 14	Number of FTE's	Category	
Repair or New: New	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing Community/Province	100	50	
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	150	300	300
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project addresses the need for new neighborhood and community parks across HRM. This includes beach areas, landscaping of passive areas, walking paths, etc.

Recommended for 2002/03:

Sandy Lake Park (District 21) - Phase III (This project is based on three way cost sharing between HRM, Bedford Lions Club and Nova Scotia Sport and Recreation Commission) - \$150,000

Impact on Future Operating Budgets (savings/cost):

The development of this new park will require an increase in operating and maintenance of approximately \$15,000/yr.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00682	Project Name: Skateboarding Facilities		
Priority: 15	Number of FTE's	Category	
Repair or New: New	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	250	250
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project is designed to address the growing demand for skateboarding/bmx biking and roller blading facilities.

Recommended for 2002/03:

Sackville Skateboarding Park

Impact on Future Operating Budgets (savings/cost):

Development of this facility would increase the yearly maintenance costs by approximately \$5,000.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPS00041	Project Name: Lawn Bowling Facilities		
Priority: 16	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	20	100	200
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Project Description & Justification (include quantities & expected project start-up and completion times):

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

Recommended upgrades for 2002/03:

Bedford Bowling Club (board replacement) - \$20,000 (2002 Canadian Championship)

Impact on Future Operating Budgets (savings/cost):

This is a facilities, therefore upgrades should serve to stabilize current maintenance budgets.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00678	Project Name: New Sports Field Development		
Priority: 17	Number of FTE's	Category	
Repair or New: New	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Province TPW	200		
Infrastructure	800		
Reserves			
Sale of Land	1,000		
LIC			

Total Gross Expenditures: (000's \$)	2,400	250	250
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project addresses the need for new sport fields (this includes soccer, rugby and football) based on community priority needs.

Parks & Recreation staff have had exceptional success in programming and operating efficiencies with the artificial field in Sackville - Weir Field. Based on this experience and continuing research into the efficiencies of artificial turf's, staff is recommending that two (2) artificial fields be completed. One field should be located in the Eastern Region of HRM. The exact location of this facility will be determined upon further study. The second field would be located in the Mainland Commons in conjunction with the development of the new high school.

Impact on Future Operating Budgets (savings/cost):

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

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPB00376	Project Name: Capital District - Granville Mall		
Priority: 18	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	120	0	0
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Project Description & Justification (include quantities & expected project start-up and completion times):

The Capital District initiative was officially launched on November 18th, 2001. It's designated area generally includes the business districts of Downtown Halifax, Downtown Dartmouth, Spring Garden Road, Quinpool road, and Gottingen Street.

The Capital District Task Force will provide a focus and a coordinated service delivery model on issues related to the urban downtown areas. In addition it will improve communication as a single point of contact is established between HRM administration and the various Business Commissions and their members. The work of the Task Force will also be coordinated with the Regional Planning project currently underway.

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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CDB00393	Project Name: Capital District - Victoria Park		
Priority: 19	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing Corporate Fundraising	200		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	200	0	0
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Project Description & Justification (include quantities & expected project start-up and completion times):

The Capital District initiative was officially launched on November 18th, 2001. It's designated area generally includes the business districts of Downtown Halifax, Downtown Dartmouth, Spring Garden Road, Quinpool road, and Gottingen Street.

The Capital District Task Force will provide a focus and a coordinated service delivery model on issues related to the urban downtown areas. In addition it will improve communication as a single point of contact is established between HRM administration and the various Business Commissions and their members. The work of the Task Force will also be coordinated with the Regional Planning project currently underway.

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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CDB00394	Project Name: Capital District - Gottingen Street		
Priority: 20	Number of FTE's	Category	
Repair or New: Repair	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	0	0
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Project Description & Justification (include quantities & expected project start-up and completion times):

The Capital District initiative was officially launched on November 18th, 2001. It's designated area generally includes the business districts of Downtown Halifax, Downtown Dartmouth, Spring Garden Road, Quinpool road, and Gottingen Street.

The Capital District Task Force will provide a focus and a coordinated service delivery model on issues related to the urban downtown areas. In addition it will improve communication as a single point of contact is established between HRM administration and the various Business Commissions and their members. The work of the Task Force will also be coordinated with the Regional Planning project currently underway.

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 the Analysis of Proposed Changes in the Business Plan? Yes

Capital Project Supplementary Report

Project # CPC00313	Project Name: Regional Park Washroom Facilities		
Priority: 21	Number of FTE's	Category	
Repair or New: New	Area Rated	District # HRM	Project Manager: Blair Blakeney

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	100	100
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Project Description & Justification (include quantities & expected project start-up and completion times):

The project addresses the need of washroom facilities at various HRM facilities.

It is recommended for 2002/03:

Sir Sanford Flemming Park (The Dingle) - \$50,000

Impact on Future Operating Budgets (savings/cost):

Increase in the apportioning budget.

Impact on Other Business Units: None

Technology Requirement: None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Roads & Streets

Capital Project Supplementary Report

Project # CXR00332	Project Name: New Paving of Subdivision Streets Inside the Core Area		
Priority: 1	Number of FTE's	Category: Roads & Streets - New Paving	
Repair or New: New	Area Rated	District #	Project Manager: Rick Paynter P. Eng
Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC	750	250	250
Total Gross Expenditures: (000's \$)	1,500	500	500

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.

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

Project\Location Listing	Priority	District	Costs
Wilson Lake Road - (Sackville Dr. - Existing Pavement)	1	19	\$345,000
Coleridge Court - (Cole Hbr. Rd. to End)	2	4	155,000
Meadowbrook Dr. Ext. - (Basinview to End)	3	21	60,000
Kenora Drive - (Glendale to Civic #35)	4	4	80,000
Rivendale Dr.- (BB/Windsor Jct to Cross Rd. to New Pave	5	19	85,000
Ritchey Crescent - (Roode to Harbourview)	6	4	180,000
MacLaughlin Road - (Existing Pavement to End)	7	4	110,000
Morall Court - (Kingswood to End)	8	22	90,000
Maplewood Court - (Rivendale to End)	9	19	90,000
Brakendale Lane - (Maplewood Ct. to End)	10	19	90,000
Henry Avenue - (Short to Existing Pavement)	11	2	130,000
Short Lane - (Philip to Henry)	12	2	50,000
Hyland Road - (View to Leamont)	13	10	35,000
			\$1,500,000
Shopping List			
Howe Avenue (Phillip to Henry)		2	\$36,900
Burnhope Drive (Montague Rd. - 38 Burnhope Dr.)		4	\$102,500
Grebe Avenue		22	\$51,250
Blueforest Lane - (Existing Pavement to cul-de-sac)		22	\$35,000

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

Project # CXR00483	Project Name: New Paving of Subdivision Streets Outside the Core Area		
Priority: 2	Number of FTE's	Category Roads & Streets - New Paving	
Repair or New: New	Area Rated	District #	Project Manager: Rick Paynter, P.Eng.

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing	300	300	300
Reserves			
LIC	300	300	300

Total Gross Expenditures: (000's \$)	600	600	600
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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 Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CYR00991		Project Name: Paving Renewal Program	
Priority: 1	Number of FTE's	Category: Roads & Streets Renewals	
Repair or New: Repair	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC	225	225	225

Total Gross Expenditures: (000's \$)	4,500	4,500	4,500
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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
2001-02 Carryovers				
Evans Ave. (Titus to Ford)	1	15	Local	\$120,000
Holland Ave. (Bedford Hy - High)	2	21	Local	200,000
Highland Cres. (Hugh Allen - Estelle)	3	4	Local	150,000
Watt St. (Preston - Henry)	4	13	Local	215,000
Wallace St. (Windmill - End)	5	9	Local	250,000
Aspen Cres. (Sycamore - Riverside)	6	20	Local	220,000
				\$1,155,000
2002-03 Projects				
Wardour St. (Brook to Shore)	1	21	Collector	\$150,000
Almon St. (Dublin to Windsor)	2	14	Collector	155,000
Coronation Ave. (Birch to End)	3	15	Local	60,000
Holland Ave. (High to End)	4	21	Local	280,000
Lakeside Terr. (Crichton Ave. to End)	5	10	Local	200,000
Nappan Dr. (Nictaux to Nictaux)	6	20	Local	360,000
Amelia Pl. (Foston to End)	7	8	Local	75,000
Madelaine Ave. (Old Sackville to End)	8	20	Local	200,000
Rose St. (Pine to Beech)	9	10	Local	230,000
Bellevista Dr. - (Spring to Civic #28)	10	7	Local	235,000
Springvale Ave. (Brook to Dutch Village Rd.)	11	17	Local	300,000
Hazelholme Dr. (Clayton Pk Dr. West to Northcliff)	12	15	Local	210,000
Bromley Rd. (Ridge Valley to Ridge Valley)	13	17	Local	110,000
Henry St. (Windmill to Hester)	14	9	Local	65,000
Oriole St. (Flamingo to New Section)	15	16	Local	65,000
Sullivan St. (Isleville to Gottingen)	16	11	Local	75,000

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

Project # CYR00991	Project Name: Paving Renewal Program		
Priority: 1	Number of FTE's	Category: Roads & Streets - Paving Renewals	
Repair or New: Repair	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)			
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	Total Page 1	\$3,925,000
PROJECT/LOCATION	Priority Dist Class	Cost
Victoria Rd. (Bland to South Park)	17 13 Local	125,000
Elwin Cres. (John Cross to Robert)	18 7 Local	230,000
Tummell Dr. (Glencoe to Glencoe)	19 6 Local	150,000
Blowers St. (Birmingham to Granville)	20 12 Local	30,000
Hydrostone Lanes	21 11 Local	40,000
		\$4,500,000

Shopping List

Briarwood Ct. (Riverside to End)	19	Local	185,000
Fenwood Rd. (St. Margaret's to Stonehaven)	17	Local	330,000
Elm St. (Poplar to Cul-de-sac)	4	Local	280,000
Greystone Rd. (Herring Cove Rd. to Cranberry)	18	Local	230,000
Artillery Place (Dresden Row to Queen)	12	Local	50,000
Esdaile Ave. (Tupper to Boundary)	8	Local	140,000

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?

Capital Project Supplementary Report

Project # CZR00357	Project Name: Resurfacing		
Priority: 1	Number of FTE's	Category: Resurfacing	
Repair or New: Repair	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC	200	200	200

Total Gross Expenditures: (000's \$)	6,620	6,620	6,620
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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 concrete which is subject to the HRM Local Improvement Policy.

PROJECT/LOCATION	Priority	Dist	Class	Cost
2001-02 Carryovers				
Bissett Rd. (Cole Harbour Rd. - civic #65)	1	5	Collector	\$230,000
Fairview Overpass (Kempt - Bedford Hwy)	2	11	Collector	245,000
Almon St. (Windsor - Robie)	3	11	Collector	260,000
Johnson Ave. (Pleasant to Cameron)	5	8	Local	430,000
Belmont Ave. (Crestfield - Woodlyn)	4	22	Local	150,000
Codroy Ave/Cres.	6	4	Local	110,000
Bridge Repairs	7	Various		60,000
Total Carry-overs				\$1,485,000
2002-03 Projects				
Bayers Rd. (Oxford - Dublin)	1	11	Arterial	\$100,000
Connaught Ave. East Side (Rosyln - Chisholm)	2	11	Arterial	310,000
Robie St. East/West to Binney (Jubilee to Sp. Garden)	3	13	Arterial	267,000
Prince Albert Rd. (Portland to Ochterloney)	4	10	Arterial	225,000
Eastern Passage Rd. (Hines to Norah)	5	5	Arterial	275,000
Trunk 7 (Lake Major - Lr. Salmon Riv. Bridge)	6	4	Arterial	220,000
Armdale Rotary	7	17	Arterial	95,000
Wyse Road (Bridge - Thistle)	8	10	Arterial	190,000
Dickey Dr. (Zinck - Magee)	9	20	Collector	360,000
Fraser Rd. (Charles to End of Pavement)	10	22	Collector	110,000
Cornwallis St. (Gottingen - Maitland)	11	12	Collector	60,000
Almon St. (Oxford - Dublin)	12	14	Collector	100,000

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

Project # CZR00357	Project Name: Resurfacing		
Priority: 1	Number of FTE's	Category: Resurfacing	
Repair or New: Repair	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)			
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PROJECT/LOCATION	Total Page 1			Cost
	Priority	Dist	Class	
Stokil Dr. (Sampson - Nordic)	13	19	Collector	200,000
Tremont Dr. (Bedford Hwy - End)	14	16	Collector	273,000
Ross Rd. (Civic 256/264 to Green Vale)	15	4	Collector	170,000
Barrington St. (South - Green)	16	12	Collector	60,000
Portobello Dr. (Rolling Hills to 118 Overpass)	17	2	Collector	210,000
Campbell Dr. (Hefler - new section)	18	21	Local	230,000
				\$4,940,000

Surface Sealing **\$900,000**

Upgrading Chipsealed Streets to Asphalt **\$700,000**

Edinburg St. (Connaught - Oxfor	\$115,000	14
Circle Dr. (Joyce - Seaview)	230,000	18
St. Andrews St. (Chisholm -End)	110,000	11
Parkdale Ave. (Royal Pine -Field	75,000	17
Rogers (Tower - End)	110,000	13
Veith St. (Young - Richmond)	60,000	11

Bridge Repairs **\$80,000**

Total **\$6,620,000**

Shopping List

Tupper St. (Pleasant - Harbour)	8	Local	\$100,000
Regal Rd. (Civic 84 to Dorothea)	7	Local	215,000
Belmont On The Arm (Beaufort - Loops to Itself)	13	Local	230,000
Robin St. (Oriole - cul-de-sac)	16	Local	45,000
Eastwood Crt. (Arklow - cul-de-sac)	4	Local	65,000
Sebastian Pl. (Novalea to Isleville)	11	Local	60,000

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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

Project # CZR00355	Project Name: Main Artery Patching		
Priority: 4	Number of FTE's	Category: Resurfacing	
Repair or New:	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	800	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
Herring Cove Road	1	Arterial	\$15,000
Alderney Drive	2	Arterial	15,000
Beaver Bank Road	3	Arterial	20,000
Bedford Highway	4	Arterial	10,000
Braemar Drive	5	Arterial	20,000
Dutch Village Road	6	Arterial	15,000
Glendale Drive	7	Arterial	15,000
Hammonds Plains Road	8	Arterial	20,000
John Brackett Drive	9	Arterial	15,000
North Street	10	Arterial	10,000
Old Sambro Road	11	Arterial	15,000
Pleasant Street	12	Arterial	25,000
Purcell's Cove Road	13	Arterial	20,000
Robie Street	14	Arterial	10,000
Trunk 3	15	Arterial	15,000
Upper Water Street	16	Arterial	15,000
Waverley Road	17	Arterial	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

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

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)			
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Total Page 1 of 3

C\$270,000

PROJECT/LOCATION	Priority	Class	Cost
Quinpool Road	18	Arterial	\$15,000
Barrington Street	19	Arterial	40,000
Joseph Howe Drive	20	Arterial	15,000
Nantucket Avenue	21	Arterial	20,000
Ramp Fairview OverPass Dv-	22	Arterial	15,000
Portland Street	23	Arterial	15,000
Bayers Road	24	Arterial	15,000
Trunk 2	25	Arterial	15,000
Breeze Drive	26	Collector	20,000
Hartlen Street	27	Collector	20,000
Micmac Boulevard	28	Collector	20,000
South Park Street	29	Collector	10,000
Ilsley Avenue	30	Collector	10,000
Novalea Drive	31	Collector	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

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

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)			
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Total Page 2 of 3

C\$510,000

PROJECT/LOCATION	Priority	Class	Cost
Mt Edward Road	32	Collector	\$15,000
Bissett Road	33	Collector	20,000
Highfield Park Drive	34	Collector	20,000
Hines Road	35	Collector	15,000
Howe Ave	36	Collector	10,000
Cumberland Drive	37	Collector	10,000
Montague Road	38	Collector	10,000
Beaufort Avenue	39	Collector	10,000
Lucasville Road	40	Collector	15,000
Millwood Drive	41	Collector	15,000
Old Sackville Road	42	Collector	15,000
Oxford Street	43	Collector	20,000
Lake Major Road	44	Collector	35,000
Inglis Street	45	Collector	10,000
Trunk 7	46	Collector	25,000
Wildwood Blvd	47	Collector	10,000
Brook Street	48	Collector	10,000
Bedford Hills Road	49	Collector	15,000
Beaver Bank Cross Road	50	Collector	10,000

C\$800,000

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

Project # CDU00381	Project Name: Capital District Barrington Streetscape Improvements		
Priority:	Number of FTE's	Category Property Improvements	
Repair or New: New	Area Rated	District # 12	Project Manager: Rick Paynter

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	155	155	155
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Project Description & Justification (include quantities & expected project start-up and completion times):

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Sewers

Capital Project Supplementary Report

Project # CGR00788	Project Name: Studies and Investigations - Various Locations		
Priority: 1	Number of FTE's	Category Sewers General	
Repair or New: New	Area Rated	District # HRM	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	57	150	150
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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 which cannot be identified in advance. These studies 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 the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00029	Project Name: Humber Park, Westphal - Sewage and Drainage Improvements		
Priority: 2	Number of FTE's	Category Sewers General	
Repair or New: New	Area Rated	District # 4	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	100		
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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. This study concluded that this area is prone to high infiltration/inflow rates. 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 the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00791	Project Name: Hugh Allen Drive Area, Cole Harbour - Storm Sewer		
Priority: 3	Number of FTE's	Category Sewers General	
Repair or New: New	Area Rated	District # 4	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	140	150	
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Project Description & Justification (include quantities & expected project start-up and completion times):

Streets in this area have no piped storm drainage system and many properties have a history of basement flooding problems. These streets include: Highland Crescent, Estelle Drive, Evergreen Drive and Hugh Allen Drive. High infiltration/inflow rates are also suspected. This project consists of the installation of a storm sewer or a clearwater system.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00388	Project Name: Ellenvale Run Drainage Study		
Priority: 4	Number of FTE's	Category Sewers General	
Repair or New: Repair	Area Rated No	District # 7&8	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	60		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Ellenvale Run is an open watercourse, located in Dartmouth, that runs from Lake Lamont and Topsail Lake to Morris Lake. Numerous culverts have been installed along the watercourse to allow flow to pass under various roadways. Much of the floodplain has been infilled by development, and sections of the water course have been channelized by the construction of retaining walls, in an effort to reduce erosion and flooding. A study of the Ellenvale Run watercourse, culverts and the adjacent storm drainage systems will be undertaken to identify other possible opportunities to reduce flooding in the area. This study will consider both improvements that could be implemented by HRM and also by private property owners.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00121	Project Name: Old Sambro Road (Sussex to MacIntosh Bridge), Halifax - Storm Sewer		
Priority: 5	Number of FTE's	Category Sewers General	
Repair or New: New	Area Rated	District # 18	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50		
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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.

Funds in the amount of \$300,000 were previously approved. The design has identified a need for additional funds in the amount of \$50,000.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00488	Project Name: Water Resource Management Policy, Phase II		
Priority: 6	Number of FTE's	Category Sewers General	
Repair or New: New	Area Rated	District # HRM	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50	50	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 have been 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 1, which is currently underway.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00492	Project Name: Ross Road Area, Westphal - Storm Sewer		
Priority: 7	Number of FTE's	Category Sewers General	
Repair or New: New	Area Rated	District # 4	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	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 the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00322	Project Name: Stairs Street, Dartmouth - Sanitary Sewer Rehabilitation (Lining)		
Priority: 8	Number of FTE's	Category Sewers General	
Repair or New: Repair	Area Rated	District # 9	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

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

A TV inspection has revealed that the existing sanitary sewer on Stairs Street is in very poor structural condition. It is a good candidate for sewer lining. Rehabilitation with sewer liner is recommended.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00119	Project Name: Hydrostone Lanes, Halifax - Sewer Rehabilitation (Lining)		
Priority: 9	Number of FTE's	Category Sewers General	
Repair or New: Repair	Area Rated	District # 11	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

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

A TV inspection of the existing combined sewers in the Hydrostone area in the north end of Halifax has revealed that the existing combined sewers located in the service lanes are in structurally poor condition. The pipe is made of vitrified clay. In all there are eight lanes. Sewer lines in six lanes have already been lined with sewer liner. Funds requested are for the two remaining lanes.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00320	Project Name: Oakland Road (Robie to Beaufort), Halifax - Sewer Rehabilitation (Lining)		
Priority: 10	Number of FTE's	Category Sewers General	
Repair or New: Repair	Area Rated	District # 13	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	190		
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Project Description & Justification (include quantities & expected project start-up and completion times):

A TV inspection has revealed that the combined sewer on Oakland Road, from Robie Street to Beaufort Avenue, is in very poor structural condition. Rehabilitation with sewer lining is recommended.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00329	Project Name: Ashgrove Avenue, Cole Harbour - Sanitary Sewer Rehabilitation (Lining)		
Priority: 11	Number of FTE's	Category Sewers General	
Repair or New: Repair	Area Rated	District # 5	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	200		
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Project Description & Justification (include quantities & expected project start-up and completion times):

A recent TV inspection revealed that the exiting sanitary sewer on Ashgrove Avenue is in very poor structural condition. The TV inspection was carried out under a paving remedial contract. Since the street is paved, rehabilitation with sewer lining is recommended.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGU00325	Project Name: Tamarack Circle, Sackville - Storm Sewer Renewal		
Priority: 12	Number of FTE's	Category Sewers General	
Repair or New: repair	Area Rated	District # 20	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	60		
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Project Description & Justification (include quantities & expected project start-up and completion times):

A recent TV inspection revealed that the existing storm sewer in the easement from Tamarack Circle to Glendale Drive is in very poor structural condition. It is a CSP pipe, the bottom is rusted, and a portion is basically collapsed. Replacement of the whole section is recommended.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSE00386	Project Name: Pollution Control - Halifax Harbour		
Priority: 1	Number of FTE's	Category Sewers - Other	
Repair or New: New	Area Rated No	District # 0	Project Manager: Maurice Lloyd

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Pollution Control Reserve	47,040	107,989	84,287
LIC			

Total Gross Expenditures: (000's \$)	47,040	107,989	84,287
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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 the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CGR00374	Project Name: Port Wallace Area Sewers - Dartmouth		
Priority: 1	Number of FTE's	Category Sewers Other	
Repair or New: Repair	Area Rated	District # 6	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Sewer Development	600		
LIC			

Total Gross Expenditures: (000's \$)	600		
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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 are needed. These funds were approved in the 2001/02 fiscal year.

During the detailed design phase of this project, staff proceeded as per our usual design practice for similar type projects. The required application to the Provincial Department of Environmental and Labour (NSDEL) for approval to construct the upgrades was made. At that time, staff was notified by NSDEL that the proposed upgrades need to include a back-up power generator and a disinfection system. These NSDEL requirements are new. The additional funds requested this year are required in order to complete the project

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00174	Project Name: Holland Avenue, Bedford - Storm Sewer		
Priority: 2	Number of FTE's	Category Sewers Other	
Repair or New: New	Area Rated	District # 21	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Sewer Development	200		
LIC			

Total Gross Expenditures: (000's \$)	200		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The 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.

It was originally intended that the paving renewal/storm sewer be completed in two phases. Staff has designed both Phases 1 and 2; and will complete the entire project in one construction season. This approach will result in a potential cost saving and minimize disruption to the residents.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00371	Project Name: Pumping Stations and Forcemains Upgrades		
Priority: 3	Number of FTE's	Category Sewers Other	
Repair or New: New	Area Rated	District # HRM	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
EPC	350	250	250
LIC			

Total Gross Expenditures: (000's \$)	350	250	250
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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 2002/03 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 the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00110	Project Name: Wastewater Treatment Plants - Capital Equipment		
Priority: 4	Number of FTE's	Category Sewers Other	
Repair or New: Repair	Area Rated	District # HRM	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves WWT	200	200	200
LIC			

Total Gross Expenditures: (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 2002/03 includes the following:

1. Aerotech Sewage Plant (chemical feed upgrade) - \$50,000
2. Eastern Passage WPCP Heat Exchanger - \$50,000
3. Mill Cove WPCP Flow Measurement - \$50,000
4. Mill cove WPCP Pump Replacement - \$50,000

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00146	Project Name: North Preston STP Upgrade		
Priority: 5	Number of FTE's	Category Sewers Other	
Repair or New: R	Area Rated	District # 3	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Q122 WWT	400		
LIC			

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

\$800,000 has been budgeted for this project in 2001/02 and in addition based upon the engineering study conclusions and preliminary estimates, a total of \$1.2m will be required for design, tender preparations, construction and inspection in order to upgrade and expand this facility to a tertiary level process. An additional \$400,000 will be required in the 2002/03 Capital Budget.

Study, land purchase, design consultant selected, design - 2001/02
Construction and commissioning - 2002/03

Impact on Future Operating Budgets (savings/cost):

Additional costs of \$30,000 per year.

Impact on Other Business Units:

N/A

Technology Requirement:

N/A

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Maintaining infrastructure, environmental management

Capital Project Supplementary Report

Project # CSU00265	Project Name: Eastern Passage WPCP - Overflow Chamber Upgrade		
Priority: 6	Number of FTE's	Category Sewers Other	
Repair or New: N	Area Rated	District # 5	Project Manager: A. Brady

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Q122 WWT	100		
LIC			

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

A consultant's report has recommended that a modification be made to an existing splitter/overflow chamber in order to eliminate the discharge of sewage on plant grounds during high wet weather periods. In addition to negative aesthetics, this situation, if not corrected, has potential health impacts.

Tender to be prepared during spring 2002 with an expected completion date mid summer.

Impact on Future Operating Budgets (savings/cost):

None

Impact on Other Business Units:

None

Technology Requirement:

None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Infrastructure management, health/environmental controls.

Capital Project Supplementary Report

Project # CSU00315	Project Name: Water Pollution Control Plants Upgrades		
Priority: 7	Number of FTE's	Category Sewers Other	
Repair or New: Repair	Area Rated	District # HRM	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves WWT	60	400	400
LIC			

Total Gross Expenditures: (000's \$)	60	400	400
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Project Description & Justification (include quantities & expected project start-up and completion times):

HRM owns and maintains as many as 15 water pollution control plants. Many of these plants are old and all require continual maintenance. Upgrading and rehabilitation has been done in the past on an as-required basis. Staff intends to undertake a comprehensive assessment and review of all the plants in order to develop a preventative maintenance and upgrade program. Considerable study and investigation has been done on some of the plants. However, others also need to be assessed to develop a systematic upgrading and rehabilitation plan. Funds being requested in fiscal year 2002/03 are for a consultant study to cover all water pollution control plants.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00138	Project Name: Aerotech Sewage Treatment Plant, Goffs - Upgrade		
Priority: 8	Number of FTE's 1	Category Sewers Other	
Repair or New: R & N	Area Rated	District # 2	Project Manager: A. Brady

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Q122 WWT	800	1,100	
LIC			

Total Gross Expenditures: (000's \$)	800	1,100	
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Project Description & Justification (include quantities & expected project start-up and completion times):

Construction of a new central biosolids (sludge) dewatering facility to replace existing lagoon process. The project also includes a tertiary upgrade of the Aerotech sewage treatment facility in order to comply with NSDOEL regulations. Full funding arrangements (\$6m) for this project is not in place as of Oct. 19/01.

Engineering study has been completed. Following selection of a design consultant, a period of 20 months is required for design/construction.

Impact on Future Operating Budgets (savings/cost):

Sludge management - neutral
STP Upgrade - \$50,000 additional

Impact on Other Business Units:

Possibly HR and HRIS if additional staff required

Technology Requirement:

Two (2) computer systems

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes - identified in previous Services and Business Plans. Improve present service delivery, infrastructure mgt.

Capital Project Supplementary Report

Project # CSU00330	Project Name: Morash Pond, Dartmouth - Rehabilitation		
Priority: 9	Number of FTE's	Category Sewers Other	
Repair or New: Repair	Area Rated	District # 7	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Sewer Development	200		
LIC			

Total Gross Expenditures: (000's \$)	200		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Morash Pond was constructed in the late 1970's and was designed to function as a storm retention pond. This pond has never been cleaned.

The major inlet pipe has deteriorated. Staff have repaired numerous structural failures over the past few years.

This project includes replacement of the existing inlet pipe and removal of the sediment from the pond.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00319	Project Name: Little Sackville River, Sackville - Stormwater Control		
Priority: 10	Number of FTE's	Category Sewers Other	
Repair or New:	Area Rated	District # 19	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
SD	250		
LIC			

Total Gross Expenditures: (000's \$)	250		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The existing culverts on Beaver Bank Cross Road are in poor structural condition and require replacement. A consultant study has recommended replacement of the culverts with a larger size bridge type structure. It has been determined that the new structure will reduce the flooding immediately upstream of the culverts.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00328	Project Name: Whimsical Lake, Halifax - Outfall Upgrade		
Priority: 11	Number of FTE's	Category Sewers Other	
Repair or New: Repair	Area Rated	District # 17	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
SD	100		
LIC			

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

During moderate to heavy rain, the lake level rises and results in basements flooding at a number of properties on Mabou Avenue. These funds are to carry out improvements to the outfall to control the lake level and reduce flooding in the area.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00321	Project Name: Salmon River Terrace, Bedford - Storm Drain		
Priority: 12	Number of FTE's	Category Sewers Other	
Repair or New: New	Area Rated	District # 21	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
SD	75		
LIC			

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

The open drainage system located between private properties, and the storm sewer outfall to Paper Mill Lake both require modifications to reduce erosion and operational costs associated with the systems. Staff are required to inspect and clean the inlet and outlet grates frequently, plus access is very difficult due to the topography in the local area. Works include piping a portion of the open channel and rip-rapping the channel from the outfall to the lake.

Impact on Future Operating Budgets (savings/cost):

Reduction by eliminating the need for frequent inspections and high costs related to access difficulties.

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00318	Project Name: Idlewylde Road to Herring Cove Road (easement) - Storm Sewer Rehabilitation		
Priority: 13	Number of FTE's	Category Sewers Other	
Repair or New: Repair	Area Rated	District # 17	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves SD	100		
LIC			

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

A CSP storm sewer (36" diameter) located in an easement from Idlewylde Road to Herring Cove Road is in very poor structural condition. A TV inspection revealed that the lower half of the pipe is rusted completely. Stormwater flows below the bottom of the pipe and creating a serious erosion problem. Replacement of the CSP pipe with concrete pipe is recommended.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSR00503	Project Name: Infiltration/Inflow Reduction Projects (Various Locations)		
Priority: 14	Number of FTE's	Category Sewers Other	
Repair or New: New	Area Rated	District # HRM	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
EPC	250	250	250
LIC			

Total Gross Expenditures: (000's \$)	250	250	250
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Project Description & Justification (include quantities & expected project start-up and completion times):

Infiltration/Inflow (I/I) 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 I/I reduction works. Six areas have been identified, and the implementation of remedial works is underway.

It is planned to study and investigate the additional areas in year 2002/03 and subsequent years, and to do remedial works identified in these investigations.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00116	Project Name: Fairview Overpass, Halifax - Combined Sewer Rehabilitation		
Priority: 15	Number of FTE's	Category Sewers Other	
Repair or New: Repair	Area Rated	District # 11	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Sewer Development	300	300	500
LIC			

Total Gross Expenditures: (000's \$)	300	300	500
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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 sewers and storm sewers in the vicinity of the Fairview Overpass near the CNR Rail yards are in poor structural condition. Cleaning, relining and some rebuilding of these sewers has been recommended. The project is to be implemented over a number of years.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00316	Project Name: Belmont Avenue, Dartmouth - Trunk Sewer		
Priority: 16	Number of FTE's	Category Sewers Other	
Repair or New: New	Area Rated	District # 8	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
SD	50	1,300	
LIC			

Total Gross Expenditures: (000's \$)	50	1,300	
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Project Description & Justification (include quantities & expected project start-up and completion times):

A small sewage treatment plant services the Belmont Subdivision in Dartmouth. During wet weather conditions, the plant overflows. Staff intends to hire a consultant in 2002/03 to determine the feasibility of eliminating this treatment and connecting by a gravity sewer and/or pumping station into either the Eastern Passage WPCP or into a future plant under the Harbour Solutions Project in Dartmouth. Funds in 2003/04 are for design and construction of the gravity sewer and/or pumping station.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CGR00783	Project Name: Caldwell Road, Cole Harbour - Pumping Station Rehabilitation		
Priority: 17	Number of FTE's	Category Sewers Other	
Repair or New: New	Area Rated	District # 5	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
SD	65		
LIC			

Total Gross Expenditures: (000's \$)	65		
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Project Description & Justification (include quantities & expected project start-up and completion times):

During wet weather events, the Caldwell Road pumping station overflows into the environment. Development is continuing in the sewershed.

In 2000, a study of the Caldwell Road pumping station was completed. Staff have reviewed the consultant's report and have determined that high rates of inflow/infiltration (I/I) within the collection system are the primary cause of the overflows. Funds remaining from the original study will be used to hire a consultant to identify sources of I/I.

The funding requested here for 2002/03 is for implementation of repairs (to the collection system) in order to reduce I/I.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CSU00317	Project Name: Beechville/Lakeside/Timberlea STP - Odour Control System		
Priority: 18	Number of FTE's	Category Sewers Other	
Repair or New: New	Area Rated	District # 22	Project Manager:

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves WWT	50	500	
LIC			

Total Gross Expenditures: (000's \$)	50	500	
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Project Description & Justification (include quantities & expected project start-up and completion times):

Due to development in the area adjacent to the Timberlea WPCP, an odour control system will be required to minimize the effect of emissions on the surrounding community. The proposed system will include primary tank covers and two air scrubber units capable of odour removal from the plant headworks and primary clarifiers.

Funds in the amount of \$50,000 in 2002/03 are for a consultant study and design work.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Sidewalks, Curbs & Gutters

Capital Project Supplementary Report

Project # CJR00956	Project Name: New Sidewalks		
Priority: 1	Number of FTE's	Category: New sidewalks	
Repair or New: New	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC	800	800	800

Total Gross Expenditures: (000's \$)	1,600	1,600	1,600
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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.

<u>Project/Location</u>	<u>Priority</u>	<u>District</u>	<u>Costs</u>
Lacewood Dr. (Bi-Hi - Chain Lake Dr.) S	1	16	\$100,000
St. Margaret's Bay Rd. (Power - Governor) E	2	22	250,000
Bedford Hwy. (Nelson's Landing - Pine) S	3	21	250,000
Purcell's Cove Rd. (HCR to Braeburn) W	4	17	130,000
Cow Bay Rd. (Shore Rd. to Sandpiper Mall) S	5	5	285,000
Hebridean Dr. (Village Rd. - St. Paul's Ave.) N	6	18	170,000
Nictaux/Nappan (Nordic - Metropolitan) S	7	20	294,000
Serpentine Ave. (Montague - Codroy) N	8	4	61,000
Andover St. (Lorway - Michael Wallace School) W	9	6	30,000
John Stewart Dr. (Arklow - Halo Ln.) E	10	4	30,000
			\$1,600,000

Shopping List

Beaver Bank Rd. (Stokil - Windsor Jct. Crossroad) E	19	\$250,000
Roland/James St. (St. Margaret's Bay Rd. - School Ent. (E))	22	135,000
St. Margaret's Bay Rd. (Fairmount - Balcome) S	17	150,000
Shore Rd. (Oceanlea to Shoreview) N	5	175,000
Golf Links Rd. (Eaglewood - Dartmouth) E	21	160,000

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

Project # CKU00141	Project Name: Sidewalk Renewals		
Priority: 1	Number of FTE's	Category: Sidewalk Renewals	
Repair or New: Repair	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	1,400	1,400	1,400
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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
E	Romans Ave. (Cook to Vaughn)	1	14	\$50,000
S	Prince Albert Rd. (Ochterloney/Eaton to Elliott)	2	10	25,000
W	Mumford Rd. (Westend Exit to Sears Entrance)	3	14	30,000
E	Connolly St. (London to Edinburgh)	4	14	25,000
W	Connolly St. (Young to Cork)	5	14	20,000
E	Acadia St. (Roome to End)	6	11	28,000
S	Pleasant St. (Prince Albert to Portland)	7	10	50,000
N	Pleasant St. (Erskine to Portland)	8	10	55,000
E	Oxford St. (Cork to Young)	9	14	25,000
S	Micmac Cr. (Micmac St. to Micmac St.)	10	11	35,000
S	Churchill St. (Quinn to MacDonald)	11	14	50,000
E	Isleville St. (Stairs to Stanley)	12	11	25,000
E	George St. (Dawson to Pelzant)	13	10	25,000
S	South St.(Robie to Dalhousie Coop Sch)	14	13	72,000
N	University Ave. (Edward to Henry)	15	13	20,000
N	May St. (Fern to Robie)	16	11	20,000
S	Bayers Rd. (Joseph Howe to Dutch Village)	17	15	25,000
W	Lloyd Fox Lane (Edward Arab to End)	18	14	30,000
E	Bright St. (Normandy to Robie)	19	11	65,000

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

Project # CKU00141	Project Name: Sidewalk Renewals		
Priority: 1	Number of FTE's	Category: Sidewalk Renewals	
Repair or New: Repair	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)			
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	TOTAL PAGE 1		C\$675,000
SIDE PROJECT\LOCATION	Priority	District	Costs
N Hillside Ave. (Rosemeade to Robie)	20	11	\$20,000
E Connolly St. (Seaforth to Summit)	21	14	25,000
S Chisholm Ave. (McAlpine to St. Andrews)	22	11	25,000
E Veith St. (Young to Hanover)	23	11	75,000
N Drummond Crt. (Leaman to Leaman)	24	11	70,000
N Bloomfield St. (Gottingen to Isleville)	25	11	35,000
S Bayers Rd. (Connaught to Geo. Dauphinee)	26	11	20,000
N Rockwood Ave. (Victoria to End)	27	10	25,000
E Elliott St. (Erskine to Prince Albert)	28	10	85,000
N Rector St. (Acadia to Albert)	29	11	40,000
S Myrtle St. (Pine to Maple)	30	10	40,000
W Pleasant St. (Tupper to Boundary)	31	8	35,000
S Young St. (Albert to Devonshire)	32	11	20,000
E Novalea Dr. (Rector to Vestry)	33	11	25,000
S Inglis St. (Ritchie to Bellevue)	34	13	25,000
N Melton Ave. (Lexington to Morningside)	35	17	50,000
S Lady Hammond Rd. (Basinview to Robie)	36	11	110,000
			\$1,400,000

Shopping List on Next Page

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

Project # CKU00141	Project Name: Sidewalk Renewals		
Priority: 1	Number of FTE's Sidewalk renewals	Category: Sidewalk Renewals	
Repair or New: Repair	Area Rated	District #	Project Manager: Rick Paynter P. Eng

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)			
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Side	Project/Location	Priority	District	Costs
Shopping List				
N	Cork St. (Connolly to Connaught)	37	11	\$60,000
W	Gladstone St. (Windsor Terr. to Almon)	38	11	40,000
E	Isleville St. (Stanley to Columbus)	39	11	20,000
N	Edinburg St. (Connaught to Connolly)	40	14	60,000
E	Windsor St. (Cork to Young)	41	11	20,000
W	Albert St. (Rector to Vestry)	42	11	25,000
N	South St. (Robie to Henry)	43	13	45,000
S	Edgewood Ave. (Beresford to Connolly)	44	11	25,000
W	Slayter St. (Garden to Cherry)	45	10	25,000
N	Normandy Dr. (Leaman to Novalea)	46	11	25,000

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

Project # CKU00380	Project Name: Capital District Downtown Brick S/W Renewal Phase 1		
Priority:	Number of FTE's	Category S/W Curbs and Gutters	
Repair or New:	Area Rated	District # 12	Project Manager: Rick Paynter

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	150	150	150
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Project Description & Justification (include quantities & expected project start-up and completion times):

This first phase of four projected phases involves the upgrading of the brick sidewalks within the downtown capital district area of District 12.

Impact on Future Operating Budgets (savings/cost):

The upgrading of the downtown brick sidewalks will result in reduced maintenance costs and improve pedestrian safety and aesthetics of the downtown area.

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan? Yes

Solid Waste

Capital Project Supplementary Report

Project # CW100086	Project Name: Safer Entrance To Recycling Plant		
Priority:	Number of FTE's	Category Solid Waste	
Repair or New: Replacement and New	Area Rated NO	District # 16	Project Manager: Brian T. Smith

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Waste Resources Reserve	\$65		
LIC			

Total Gross Expenditures: (000's \$)	\$65		
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Project Description & Justification (include quantities & expected project startup and completion times):

Add entrance through curbed median for 2002-03. Improved access, traffic flow and safety for vehicles entering the Recycling Plant. Estimate of \$65k. Complete during Summer 2002.

Impact on Future Operating Budgets (savings/cost):

N/A (Safety Issue)

Impact on Other Business Units:

N/A (Provides an improvement to the Bayer's Lake Park)

Technology Requirement:

N/A

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

N/A

Capital Project Supplementary Report

Project # CWI00100	Project Name: Additional Green Carts For New Residents		
Priority:	Number of FTE's	Category Solid Waste	
Repair or New: New	Area Rated NO	District # All	Project Manager: Brian T. Smith

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Waste Resources Reserve	\$128		
LIC			

Total Gross Expenditures: (000's \$)	\$128		
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Project Description & Justification (include quantities & expected project startup and completion times):

Purchase of one year supply of green carts for distribution to homes in the Region. Inventory of Schaeffer carts projected to be depleted by April, 2002 with none available for distribution to homes. Failure to provide new residents with carts would be contrary to HRM's collection and processing system and contracts and would result in increased refuse production, impact the overall waste resources program.

Impact on Future Operating Budgets (savings/cost):

There will be an ongoing requirement for approximately 1500 carts each year, in direct relation to the numbers of new housing starts. Current per cart cost approximately \$85.00 each.

Impact on Other Business Units:

N/A

Technology Requirement:

N/A

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

N/A

Capital Project Supplementary Report

Project # CW100272	Project Name: Replacement of Processing Equipment -Otter Lake		
Priority:	Number of FTE's	Category Solid Waste	
Repair or New: Repairs	Area Rated NO	District # 23	Project Manager: Brian T. Smith

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves Waste Resources Reserve	\$318		
LIC			

Total Gross Expenditures: (000's \$)	\$318		
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Project Description & Justification (include quantities & expected project start-up and completion times):

DRAFT - For discussion with HRM staff, MIRROR NS staff

TENTATIVE SCHEDULE:

Replace two tractors (1990 Freightliner) at est. \$253 k net (including residual values). - Summer 2002
 Replace one forklift (1998 Caterpillar DP-30-D) at est. \$47 k net (including residual value). - February, 2003
 Replace one utility vehicle (1998 Ford F150) at est. \$18 k net (including residual value). - Summer 2002

Impact on Future Operating Budgets (savings/cost):

Scheduled replacement of stationary and mobile equipment over the life of the Otter Lake site.

Impact on Other Business Units:

N/A

Technology Requirement:

N/A

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

N/A

Traffic Improvements

Capital Project Supplementary Report

Project # CTR00416	Project Name: Traffic Signal Installation		
Priority: 1	Number of FTE's	Category Traffic Improvements	
Repair or New: N	Area Rated N	District # 10, 16	Project Manager: D.McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	390	600	400
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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. This program also includes replacement of signal displays which are no longer compliant with national standards, most notably the replacement of flashing green ball displays with green and amber turning arrows.

It is anticipated that two intersections will be signalized in 2002/03. The determination of locations will be made following completion of updated traffic counts, although the Victoria/Nantucket and Lacewood/Parkland intersections are expected to be included.

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 the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CTR00420	Project Name: RA5 Replacement		
Priority: 2	Number of FTE's	Category Traffic Improvements	
Repair or New: N	Area Rated N	District # 10,11, 12, 13, 15	Project Manager: D.McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	200	140	0
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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 in 2002/03:

Coburg Rd @ LeMarchant St	Oxford St @ Cork St	Young St @ Kaye/Isleville
Coburg Rd @ Vernon/Seymour	Gottingen @ Kaye/Sullivan	Main Ave @ Alex/Gebhart
Coburg Rd @ Henry St	Prince Albert Rd @ Sinclair St	Main Ave @ Hillcrest St
Jubilee Rd @ Preston St	North St @ Dublin St	Spring Garden Rd @ Grafton St
Jubilee Rd @ Vernon St	Gottingen St @ Almon St	
Vernon St @ Watt St		

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 the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CTR00530	Project Name: Traffic Signal Control System Integration		
Priority: 3	Number of FTE's	Category Traffic Improvements	
Repair or New: R	Area Rated N	District # various	Project Manager: D.McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	250	350	350
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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 2002-03 program will be focussed on upgrading vehicle detection systems and experimentation with integrating transit priority.

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:

Successful transit priority measures will result in reduced operating times and costs for Metro Transit.

Technology Requirement:

Included in the cost of the project

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CTR00905	Project Name: Intersection Improvement Plan		
Priority: 4	Number of FTE's	Category Transportation Improvements	
Repair or New: N	Area Rated N	District # 10, 11, 12, 14	Project Manager: D.McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	200	250	250
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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 Connaught/Chebucto, the Willow Tree, and North/Gottingen

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:

None

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CTR00529	Project Name: Various Traffic Related Studies		
Priority: 5	Number of FTE's	Category Traffic Improvements	
Repair or New: N	Area Rated N	District # various	Project Manager: D. McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	80	150	150
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Project Description & Justification (include quantities & expected project start-up and completion times):

Consultant studies are often required to develop transportation plans and assess impacts. Although specific individual projects for 2002/03 have not yet been identified, one or two such projects are anticipated in support of transportation planning objectives.

Impact on Future Operating Budgets (savings/cost):

None

Impact on Other Business Units:

None

Technology Requirement:

None.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CTU00337	Project Name: Controller Cabinet Replacement		
Priority: 6	Number of FTE's	Category Traffic Improvements	
Repair or New: N	Area Rated N	District # 12	Project Manager: D. McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	52	50	50
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Project Description & Justification (include quantities & expected project start-up and completion times):

Controller cabinets hold the electronic hardware which operate traffic signals. At signalized intersections in downtown Halifax, small pole-mounted cabinets were installed 10-15 years ago. These cabinets are too small to hold the components needed to run today's more advanced conflict detection, phasing plans, communication, and the Opticom emergency vehicle detection system. The ability to install OPTICOM in downtown Halifax is an important step towards maintaining appropriate response times on streets with increasing congestion as well as in developing future transit priority measures. In 2002-03 it is expected that cabinets will be replaced at four downtown intersections.

Impact on Future Operating Budgets (savings/cost):

Some troubleshooting calls have been related to problems created by the close confines of the smaller cabinets and these calls should be eliminated resulting in reduced signal maintenance.

Impact on Other Business Units:

Will allow for the expansion of Fire Service's OPTICOM System.

Technology Requirement:

None.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CTU00377	Project Name: Intersection Improvements - Alderney/Portland		
Priority: 8	Number of FTE's	Category Traffic Improvements	
Repair or New: N	Area Rated N	District # 10	Project Manager: D. McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

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

Improving access to the Downtown Dartmouth commercial district has been an objective of the Downtown Dartmouth Development Corporation, and now the Capital District Task Force. The Downtown Dartmouth Transportation Study identified intersection improvements at the Alderney/Portland intersection as being beneficial to downtown access at a relatively low cost and with minimal impact on intersection operations. The recommended intersection improvements consist of opening the median to allow left turning movement from and onto Portland Street.

Impact on Future Operating Budgets (savings/cost):

As this project results in modification and not expansion of existing road infrastructure, it should have minimal impact on future operating budgets.

Impact on Other Business Units:

None.

Technology Requirement:

None.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CTR00906	Project Name: Pedestrian Safety and Access Program		
Priority: 10	Number of FTE's	Category Traffic Improvements	
Repair or New: N	Area Rated N	District # various	Project Manager: D.McCusker

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

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

This program will continue to evaluate measures aimed at improving overall pedestrian safety and access. A consultant study completed in 2001 recommended the most appropriate method for expanding accessible intersection facilities (tweet-tweet-cuckoo-cuckoo sounds) for blind and visually handicapped persons. Implementation of the recommendation will be funded under this program in 2002/03.

Impact on Future Operating Budgets (savings/cost):

Operation of additional accessible pedestrian signals will result in small increases in signal maintenance and power consumption.

Impact on Other Business Units:

None.

Technology Requirement:

None.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No.

Major Facilities

Capital Project Supplementary Report

Project # CHZ00207	Project Name: Metro Centre Equipment		
Priority: 1	Number of FTE's 0	Category Buildings	
Repair or New: Replacement	Area Rated No	District # 0	Project Manager: Real Property Services

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	780		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This project will reduce the risk of failure of the ice making equipment and air handling systems, both of which are 22 years old, while on the world stage for events such as the World Junior Hockey championships, the Briar and other events.

Impact on Future Operating Budgets (savings/cost):

Impact on Other Business Units:

Technology Requirement:

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

