

Halifax Regional Municipality

2003-04 Approved Capital Project

Supplementary Reports

& 2004-05, 2005-06 Plan



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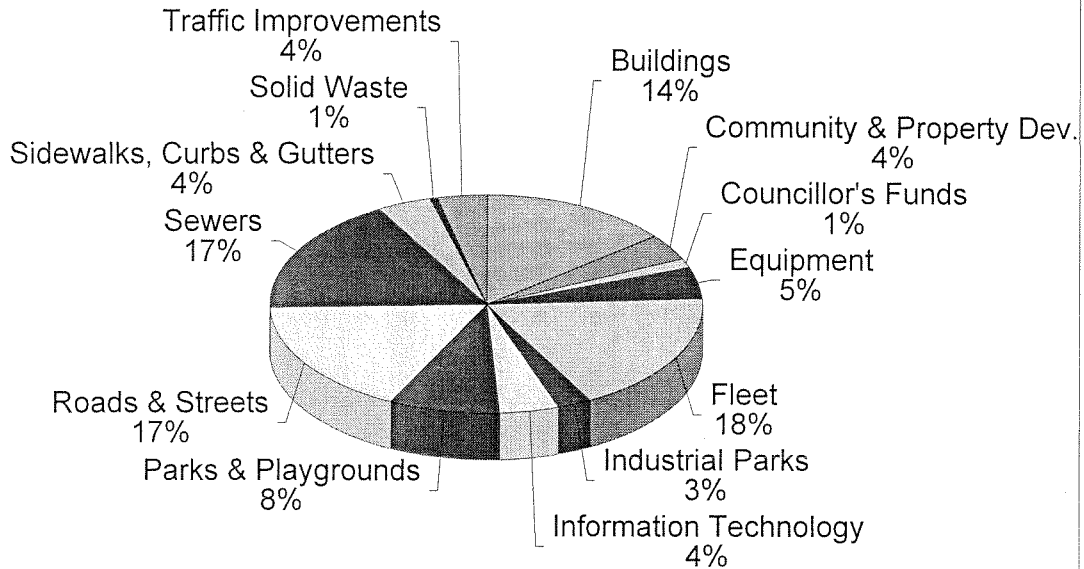
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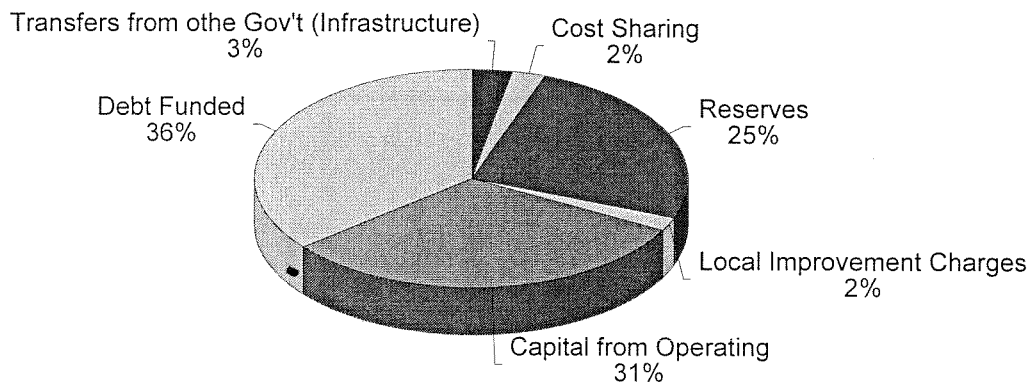
Where is the Money Spent?

HRM Budgeted Capital Expenditures for 2003-04



Where do our funds come from?

HRM Budgeted Capital Funding Sources for 2003-04



Halifax Regional Municipality

Approved 2003-04 Capital Budget by Category (includes 2004-05 & 2005-06 Plan)

	2003-04 Gross Expenditures	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2004-05 Gross Expenditures	2004-05 Total Funding	2004-05 Requested Debt	2005-06 Gross Expenditures	2005-06 Total Funding	2005-06 Requested Debt
Buildings	10,410,000	(2,205,000)	(1,271,000)	6,934,000	17,157,000	(9,365,000)	7,792,000	16,885,000	(6,855,000)	10,030,000
Community & Property Development	2,850,000	(260,000)	(1,840,000)	750,000	4,565,000	(355,000)	4,210,000	8,370,000	(320,000)	8,050,000
Councillor's Funds	920,000	0	(920,000)	0	920,000	0	920,000	920,000	0	920,000
Equipment - Heavy	1,085,000	(755,000)	(200,000)	130,000	4,460,000	(1,770,000)	2,690,000	4,816,000	(3,406,000)	1,410,000
Equipment - Light	2,395,000	(392,000)	(1,493,000)	510,000	3,651,000	(242,000)	3,409,000	130,000	(80,000)	50,000
Fleet	13,181,000	(1,093,000)	(3,828,000)	8,260,000	19,845,000	0	19,845,000	19,120,000	0	19,120,000
Industrial Parks	1,910,000	(1,910,000)	0	0	250,000	(250,000)	0	0	0	0
Information Technology	3,204,000	(335,000)	(2,869,000)	0	2,577,000	(96,000)	2,481,000	2,390,000	0	2,390,000
Parks & Playgrounds	6,065,000	(3,001,000)	(3,064,000)	0	2,419,000	(250,000)	2,169,000	2,504,000	(225,000)	2,279,000
Roads & Streets	12,565,000	(1,000,000)	(6,430,000)	5,135,000	12,734,000	(850,000)	11,884,000	13,454,000	(850,000)	12,604,000
Sewers	12,641,000	(11,501,000)	(120,000)	1,020,000	124,147,000	(122,872,000)	1,275,000	92,399,000	(91,724,000)	675,000
Sidewalks, Curbs & Gutters	2,970,000	(750,000)	0	2,220,000	2,800,000	(800,000)	2,000,000	2,800,000	(800,000)	2,000,000
Solid Waste	390,000	(390,000)	0	0	150,000	(150,000)	0	12,350,000	(12,350,000)	0
Traffic Improvements	2,750,000	(480,000)	(947,000)	1,323,000	6,240,000	(2,740,000)	3,500,000	7,600,000	(5,000,000)	2,600,000
TOTAL	73,336,000	(24,072,000)	(22,982,000)	26,282,000	201,915,000	(139,740,000)	62,175,000	183,738,000	(121,610,000)	62,128,000

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Approved 2003-04 Capital Budget by Business Unit (includes 2004-05 & 2005-06 Plan)

	2003-04 Gross Expenditures	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2004-05 Gross Expenditures	2004-05 Total Funding	2004-05 Requested Debt	2005-06 Gross Expenditures	2005-06 Total Funding	2005-06 Requested Debt
CAO & General Government	11,311,000	(8,131,000)	(3,180,000)	0	124,414,000	(117,802,000)	6,612,000	101,054,000	(89,854,000)	11,200,000
Environmental Management Services	1,145,000	(1,145,000)	0	0	1,920,000	(1,920,000)	0	15,756,000	(15,756,000)	0
Financial Services	335,000	(205,000)	0	130,000	300,000	0	300,000	0	0	0
Fire & Emergency Services	765,000	(80,000)	(200,000)	485,000	1,242,000	(242,000)	1,000,000	480,000	(80,000)	400,000
Halifax Regional Library	229,000	(160,000)	(69,000)	0	50,000	0	50,000	50,000	0	50,000
Planning & Development Services	750,000	0	0	750,000	50,000	0	50,000	0	0	0
Public Works & Transportation	24,585,000	(5,930,000)	(7,497,000)	11,158,000	32,589,000	(9,790,000)	22,799,000	33,739,000	(8,600,000)	25,139,000
Real Property Services	22,977,000	(6,669,000)	(5,799,000)	10,509,000	31,208,000	(9,200,000)	22,008,000	27,866,000	(6,695,000)	21,171,000
Recreation, Culture & Heritage	820,000	(595,000)	(25,000)	200,000	935,000	(690,000)	245,000	870,000	(625,000)	245,000
Regional Police Services	150,000	0	(150,000)	0	0	0	0	0	0	0
Shared Services	10,269,000	(1,157,000)	(6,062,000)	3,050,000	9,207,000	(96,000)	9,111,000	3,923,000	0	3,923,000
	73,336,000	(24,072,000)	(22,982,000)	26,282,000	201,915,000	(139,740,000)	62,175,000	183,738,000	(121,610,000)	62,128,000

Halifax Regional Municipality

Approved 2003-04 Capital Budget

Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Buildings											
	Real Property Services											
A1	CBR00748 200 Illsley Ave-Air Quality Improvements	1,200,000	225,000						0		225,000	
A3	CBR00750 200 Illsley Ave-Safety Upgrades	290,000	150,000						0		150,000	
A5	CBR00724 Ferry Terminals-Pontoon Protection	85,000	20,000						0	(20,000)	0	
A7	CBR00050 Facilities Upgrade-General	1,661,000	425,000						0	(425,000)	0	
A9	CB100077 Transit Facilities Upgrades	120,000	280,000						0		280,000	
A11	CBF00444 Station Replacement (4)	5,125,000	1,375,000		(958,000)	Sale of Land		(417,000)	(1,375,000)	(283,000)	0	29,000
A13	CB100072 HRM Administration Buildings-Upgrades	160,000	283,000						0		100,000	
A15	CB100078 HRM Depots Upgrades	388,000	100,000		0				0		250,000	
A17	CB100080 Fire Services-Station Upgrades	78,000	250,000						0		250,000	
A19	CB100091 Mainland Commons Recreation Facility	200,000	300,000		(100,000)	Sale of Land		(200,000)	(300,000)		0	
A21	CB200455 Rocky Lake Recreation Centre	0	300,000		(300,000)	Sale of Land			(300,000)		0	
A23	CB100071 Various Recreation Facilities-Upgrades	361,000	404,000						0		404,000	
A25	CB100225 Arena Upgrades	86,000	175,000						0	(175,000)	0	
A27	CB200452 HRM Heritage Building Upgrades	0	100,000						0	(100,000)	0	
A29	CBG00300 Bicentennial Theatre-Repairs	131,000	45,000						0		45,000	
A31	CB200240 Management Agreement Community Centres-U	75,000	175,000						0		120,000	
A33	CB100066 Regional Library-Facility Upgrades	62,000	120,000						0	(175,000)	0	
A35	CBG00025 Major Facilities Upgrade	967,005	600,000						0		600,000	
A37	CLA00625 Computerized Maintenance System	241,000	50,000						0	(50,000)	0	
A39	CBR00439 Dingle Tower-Facade Restoration	295,730	0						0	0	50,000	
A41	CB200454 Fall River Recreation Centre	0	0						0	0	0	
A43	CBR00069 Cherry Brook Comm Ctr-Reroofing&Misc Rep	170,000	0						0	0	0	
A45	CB200453 East Dartmouth Recreation Facility	0	0						0	0	0	
	Total	11,695,735	5,427,000	0	(1,338,000)		0	(617,000)	(1,975,000)	(1,228,000)	2,224,000	29,000
	Public Works & Transportation											
A47	CBU00237 Snow & Ice Salt Storage	0	0						0		0	
	Transit Services Division:											
A49	CB200425 Park & Ride Improvement & Expansion	0	500,000						0		500,000	
A51	CB200428 Transit Terminal Upgrade & Expansion	0	1,000,000						0		1,000,000	
A53	CBT00432 Bus Stop Accessibility	0	100,000						0		100,000	
A55	CBT00438 New Bus Shelters	0	60,000						0		60,000	
A57	CB200427 Satellite Garage Facility	0	0						0		0	
A59	CBT00437 Bus Shelters-Replacement	0	0						0		0	
	Total	0	1,660,000	0	0		0	0	0	0	1,660,000	0

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
A61	CBG000505 Recreation Culture & Heritage	0	50,000	0	(50,000)	Heritage	0	0	(50,000)	0	0	0
A63	CBG000306 Civic Collection Storage	25,000	40,000	0	(40,000)	Heritage	0	0	(40,000)	0	0	0
A65	CBG000508 Evergreen House-Install Heating System	0	60,000	0	(60,000)	Heritage	0	0	(60,000)	0	0	0
A67	CBG000314 Gill Backdrop-Bicentennial	25,000	50,000	0	(50,000)	Heritage	0	0	(50,000)	0	0	0
A69	CBG000506 Visitor Information Centres-Interior Upg	0	15,000	0	(15,000)	Heritage	0	0	(15,000)	0	0	0
A71	CBG000301 Starr Manufacturing Site	50,000	15,000	0	(15,000)	Heritage	0	0	(15,000)	0	0	0
	Total	100,000	230,000	0	(230,000)		0	0	(230,000)	0	0	0
	Financial Services											
A73	CBM00423 Seaview Pk-PCB Site-Decommissn/g/restor.	0	0	0	0		0	0	0	0	0	0
	Total	0	0	0	0		0	0	0	0	0	0
	Shared Services											
A75	CB200516 Integrated Dispatch & Telecommunications Project	0	3,050,000	0	0		0	0	0	0	3,050,000	50,000
	Total	0	3,050,000	0	0		0	0	0	0	3,050,000	50,000
	Regional Libraries											
A77	CBW00481 Facilities Review & Plan Implementations	0	43,000	0	0		0	0	0	(43,000)	0	0
A79	CBW00475 Spring Garden Rd Library	0	0	0	0		0	0	0	0	0	0
	Total	0	43,000	0	0		0	0	0	(43,000)	0	0
	Total Buildings	11,795,735	10,410,000	0	(1,588,000)		0	(617,000)	(2,205,000)	(1,271,000)	6,934,000	79,000

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
B1	CDC000111 Oversized Streets	2,450,000	750,000	0	0	0	0	0	0	0	750,000	0
	Total	2,450,000	750,000	0	0	0	0	0	0	0	750,000	0
B3	CDE00105 Regional Planning Programme	150,000	600,000	0	0	0	0	0	0	(600,000)	0	122,000
B5	B7 CDG000271 Cap. Distr. - Downtown Streetcapes	0	0	0	0	0	0	0	0	0	0	0
B9	CDG00490 Cap. Distr. - Urban Design Study	1,063,649	350,000	0	(50,000)	Heritage	0	0	(50,000)	(300,000)	0	0
B11	CDG00494 Cap. Distr. - Halifax Waterfront WDCL Partnership	0	500,000	0	0	0	0	0	0	(500,000)	0	0
B13	CDG000332 Capital District-Wayfinding Study & Impl	0	100,000	0	0	0	0	0	0	(100,000)	0	0
B15	CDG000520 Cap. Distr. - Real Property Opportunities	50,000	70,000	0	(20,000)	Heritage	0	0	(20,000)	(50,000)	0	0
B17	CDG000499 Cap. Distr. - Implement HRM Policy Re:Burying Wi	0	100,000	0	0	0	0	0	0	(100,000)	0	0
B19	CDG000498 Cap. Distr. - Cogswell Design & Administration	0	30,000	0	0	0	0	0	0	(30,000)	0	0
B21	CDG000493 Cap. Distr. - Implement Greenway Study	0	150,000	0	0	0	0	0	0	(150,000)	0	0
	Total	1,263,649	1,910,000	0	(70,000)	0	0	0	(70,000)	(1,840,000)	0	122,000
B23	CDG000509 Heritage Incentive Program	0	50,000	0	(50,000)	Heritage	0	0	(50,000)	0	0	0
B25	CDG000305 Deadman's Island-Public Access Pathway	80,000	70,000	0	(70,000)	Heritage	0	0	(70,000)	0	0	0
B27	CDG000311 Scott Manor House-Land Acquisition	225,000	25,000	0	(25,000)	Heritage	0	0	(25,000)	0	0	0
B29	CDG000487 Public Art-Repair & New	0	15,000	0	(15,000)	Heritage	0	0	(15,000)	0	0	0
B31	CDG000511 Cultural Asset Inventory	0	20,000	0	(20,000)	Heritage	0	0	(20,000)	0	0	0
B33	CDG000510 Lighting Granville Mall	0	10,000	0	(10,000)	Heritage	0	0	(10,000)	0	0	0
B35	CDG000333 Community History Boards Prog.	35,000	0	0	0	0	0	0	0	0	0	0
	Total	340,000	190,000	0	(190,000)	0	0	0	(190,000)	0	0	0
	Total Community & Property Development	4,053,649	2,850,000	0	(260,000)	0	0	0	(260,000)	(1,840,000)	750,000	122,000

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Page # Project Number & Description

Councillor's Funds

CAO & Governance

Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
CCY00176 District 1 Capital Funds	80,000	40,000						0	(40,000)	0	0
CCY00177 District 2 Capital Funds	80,000	40,000						0	(40,000)	0	0
CCY00178 District 3 Capital Funds	80,000	40,000						0	(40,000)	0	0
CCY00179 District 4 Capital Funds	118,484	40,000						0	(40,000)	0	0
CCY00180 District 5 Capital Funds	87,471	40,000						0	(40,000)	0	0
CCY00181 District 6 Capital Funds	80,000	40,000						0	(40,000)	0	0
CCY00182 District 7 Capital Funds	80,000	40,000						0	(40,000)	0	0
CCY00183 District 8 Capital Funds	89,420	40,000						0	(40,000)	0	0
CCY00184 District 9 Capital Funds	83,768	40,000						0	(40,000)	0	0
CCY00185 District 10 Capital Funds	80,000	40,000						0	(40,000)	0	0
CCY00186 District 11 Capital Funds	89,788	40,000						0	(40,000)	0	0
CCY00187 District 12 Capital Funds	123,669	40,000						0	(40,000)	0	0
CCY00188 District 13 Capital Funds	115,990	40,000						0	(40,000)	0	0
CCY00189 District 14 Capital Funds	86,228	40,000						0	(40,000)	0	0
CCY00190 District 15 Capital Funds	170,907	40,000						0	(40,000)	0	0
CCY00191 District 16 Capital Funds	104,270	40,000						0	(40,000)	0	0
CCY00192 District 17 Capital Funds	82,998	40,000						0	(40,000)	0	0
CCY00193 District 18 Capital Funds	84,000	40,000						0	(40,000)	0	0
CCY00194 District 19 Capital Funds	82,500	40,000						0	(40,000)	0	0
CCY00195 District 20 Capital Funds	97,000	40,000						0	(40,000)	0	0
CCY00196 District 21 Capital Funds	94,000	40,000						0	(40,000)	0	0
CCY00197 District 22 Capital Funds	80,883	40,000						0	(40,000)	0	0
CCY00198 District 23 Capital Funds											
Total	2,162,997	920,000	0	0	0	0	0	0	(920,000)	0	0
Total Councillor's Funds	2,162,997	920,000	0	0	0	0	0	0	(920,000)	0	0

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Equipment - Heavy											
	Environmental Management Services											
C1	CHI00445 Otter Lake Equipment Replacement <i>Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3</i>	0	755,000		(755,000)	Waste Res			(755,000)		0	0
	Total	0	755,000	0	(755,000)			0	(755,000)	0	0	0
	Fire Services											
C3	CHI00525 Rural Water Supply	0	200,000						0	(200,000)	0	0
	Total	0	200,000	0	0	0	0	0	0	(200,000)	0	0
	Financial Services											
C5	CHN00424 Cowie Hill Mtnce Yard-Fuel tank replacement	0	130,000		0				0		130,000	0
	Total	0	130,000	0	0	0	0	0	0	0	130,000	0
	Public Works & Transportation											
C7	CHU00256 Snow & Ice Salt Management	0							0		0	0
C9	CHU00238 Material Recycling Screen All	0	0						0		0	0
	Transit Services Division:											
C11	CHD000660 Farebox Replacement	100,000							0		0	0
	Total	100,000	0	0	0	0	0	0	0	0	0	0
	Total Equipment - Heavy	100,000	1,085,000	0	(755,000)		0	0	(755,000)	(200,000)	130,000	0

Page #

Project Number & Description

Equipment - Heavy

Environmental Management Services

C1 CHI00445 Otter Lake Equipment Replacement
Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3

Total

Fire Services

C3 CHI00525 Rural Water Supply

Total

Financial Services

C5 CHN00424 Cowie Hill Mtnce Yard-Fuel tank replacement

Total

Public Works & Transportation

C7 CHU00256 Snow & Ice Salt Management

C9 CHU00238 Material Recycling Screen All

Transit Services Division:

C11 CHD000660 Farebox Replacement

Total

Total Equipment - Heavy

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	Equipment - Light											
D1	CEC00457 Recreation, Culture & Heritage Program & Aquatic Equipment	60,000	25,000						0	(25,000)	0	0
	Total	60,000	25,000	0	0	0	0	0	0	(25,000)	0	0
D3	Real Property & Asset Management											
	CEC00686 Athletic Field/Park Equipment	70,000	25,000						0		25,000	
	Total	70,000	25,000	0	0	0	0	0	0		25,000	0
D5	Shared Services											
	CHA00160 Trunked Mobile Radio System(TMR)	3,300,000	1,442,000						0	(1,442,000)	0	195,000
	CED00439 Print on Demand Sys (T/R, Micro Press)	0	107,000		(107,000)	Serv. Imprv.			(107,000)		0	0
	Total	3,300,000	1,549,000	0	(107,000)		0	0	(107,000)	(1,442,000)	0	195,000
D9	Fire Services											
	CEF00702 Opticom Signalization System	240,000	80,000		(80,000)	Equipment			(80,000)		0	
	CEI00517 Fire SCBA Upgrade/Replacement	0	485,000						0		485,000	
	CEY00282 Fire Station Alerting System	0	0						0		0	
	Total	240,000	565,000	0	(80,000)		0	0	(80,000)	0	485,000	0
D15	Financial Services -											
	CEM00513 Additional Parking Meters	0	75,000		(75,000)	Serv. Imprv.			(75,000)		0	(21,750)
	CEM00514 Hand Held Parking Ticket Issuers	0	130,000		(130,000)	Serv. Imprv.			(130,000)		0	(20,250)
	Total	0	205,000	0	(205,000)		0	0	(205,000)	0	0	(42,000)
D19	Library Services											
	CEW00480 Self Check Equipment	0	26,000						0	(26,000)	0	0
	Total	0	26,000	0	0		0	0	0	(26,000)	0	0
	Total Equipment - Light	3,670,000	2,395,000	0	(392,000)		0	0	(392,000)	(1,493,000)	510,000	153,000

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Fleet											
	Real Property & Asset Management											
	Transit Services Fleet											
E1	CV/D00429 Access-A-Bus Vehicle	0	100,000	0	0		0	0	0	(100,000)	0	29,000
E3	CV/D00430 Access-A-Bus Replacement	0	400,000	0	0		0	0	0	(400,000)	0	0
E5	CV/D00433 Service Vehicle Replacement	0	220,000	0	0		0	0	0	(220,000)	0	0
E7	CV/D00434 Conventional Transit Bus Expansion	0	3,080,000	0	0		0	0	0	0	3,080,000	400,000
E9	CV/D00435 Conventional Transit Bus Replacement	0	2,125,000	0	0		0	0	0	0	2,125,000	0
E11	CV/D00436 Bi-annual Ferry Refit	0	150,000	0	0		0	0	0	0	150,000	0
E13	CV/D00431 Midlife Bus Rebuild	0	0	0	0		0	0	0	0	0	0
	Total	0	6,075,000	0	0		0	0	0	(720,000)	5,355,000	429,000
	Real Property & Asset Management											
	Fire Services Fleet											
E15	CV/J00223 Apparatus Replacement	2,500,000	2,555,000	0	0		0	0	0	0	2,555,000	0
E17	CV/J00224 Utility Vehicle Replacement	329,000	168,000	0	(168,000)	Equip	0	0	(168,000)	0	0	0
E19	CV/J00534 Additional Utility Vehicles	0	50,000	0	(50,000)	Equip	0	0	(50,000)	0	0	0
E21	CV/J00252 Rehab Unit	0	350,000	0	0		0	0	0	0	350,000	0
	Total	2,829,000	3,123,000	0	(218,000)		0	0	(218,000)	0	2,905,000	0
	Real Property & Asset Management											
	Regional Police Fleet											
E23	CV/K00416 Police Vehicles-Marked (2003/04)	0	710,000	0	0		0	0	0	(710,000)	0	0
E25	CV/K00417 Police Vehicles-Unmarked (2003/04)	0	247,000	0	0		0	0	0	(247,000)	0	0
	Total	0	957,000	0	0		0	0	0	(957,000)	0	0
	Real Property & Asset Management											
	Shared Services Fleet											
E27	CV/D00413 Fleet Vehicle replacement program	0	3,026,000	0	(875,000)	Vehicle	0	0	(875,000)	(2,151,000)	0	0
	Total Fleet	2,829,000	13,181,000	0	(1,093,000)		0	0	(1,093,000)	(3,828,000)	8,260,000	429,000

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Page # Project Number & Description

Industrial Parks

Real Property Services

F1 CQ200449 AeroTech Business Park: Street Paving
 F3 CQ200448 Bayers Lake BP: Inventory Additions

Total

Public Works & Transportation

F5 CQ200521 Aerotech Park Water Distribution Line Extension

Total

Total Industrial Parks

Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
0	1,600,000	0	(1,600,000)	Bus. Parks	0	0	(1,600,000)	0	0	0
0	60,000	0	(60,000)	Bus. Parks	0	0	(60,000)	0	0	0
0	1,660,000	0	(1,660,000)		0	0	(1,660,000)	0	0	0
0	250,000	0	(250,000)	Bus. Parks	0	0	(250,000)	0	0	2,500
0	250,000	0	(250,000)		0	0	(250,000)	0	0	2,500
0	1,910,000	0	(1,910,000)		0	0	(1,910,000)	0	0	2,500

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
Information Technology												
Halifax Regional Library												
G1	CIW00531 Booking Software		160,000		(160,000)	Service Improvement			(160,000)		0	0
			160,000	0	(160,000)			0	(160,000)	0	0	0
Police Services												
G3	CIK00289 CPIC Interfaces - Hardware & Software	200,000	150,000						0	(150,000)	0	
			150,000	0	0			0	0	(150,000)	0	0
General Government												
G5	CIW00533 Integrated City	200,000	250,000						0	(250,000)	0	100,000
			250,000	0	0			0	0	(250,000)	0	100,000
Shared Services												
G7	CIY00019 Civic Addressing	791,600	350,000	(95,000)	(80,000)	Capital Surplus			(175,000)	(175,000)	0	175,000
G9	CI000108 Land Information System	1,570,000	727,000						0	(727,000)	0	175,000
G11	CI000763 Computer Aided Dispatch (CAD)	6,385,000	700,000						0	(700,000)	0	404,000
G13	CI000261 Desktop Software Upgrade	0	175,000						0	(175,000)	0	0
G15	CI000262 Computer Network Infrastructure Upgrade		100,000						0	(100,000)	0	0
G17	CIN00200 SAP Project (HR Phase II, Other)	195,000	592,000						0	(592,000)	0	471,000
			592,000	0	0			0	0	(592,000)	0	471,000
Total												
		8,941,600	2,644,000	(95,000)	(80,000)			0	(175,000)	(2,469,000)	0	1,050,000
			3,204,000	(95,000)	(240,000)			0	(335,000)	(2,869,000)	0	1,150,000

Halifax Regional Municipality

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Parks & Playgrounds											
	CAO & Governance											
H1	CPG00496 Cap. Distr. - Dartmouth Ferry Terminal Park Upgrad	0	100,000						0	(100,000)	0	0
H3	CPG00492 Cap. Distr. - Public Gardens Management Plan	0	80,000		(10,000)	Heritage			(10,000)	(70,000)	0	0
H5	CPG00488 Cap. Distr. - Woodside/Ferry Terminal Trail	0	0						0	0	0	0
H7	CPG00495 Cap. Distr. - Design Work Halifax Waterfront	0	0						0	0	0	0
H9	CPG00497 Cap. Distr. - Dartmouth Common	0	0						0	0	0	0
	Total	0	180,000	0	(10,000)		0	0	(10,000)	(170,000)	0	0
	Recreation, Culture & Heritage											
H11	CPG00485 Needham Bells	0	90,000		(90,000)	Heritage			(90,000)		0	0
H13	CPG00484 Black Heritage Trail	0	10,000		(10,000)	Heritage			(10,000)		0	0
H15	CPG00483 Sullivan's Pond	0	50,000	(15,000)	(35,000)	Heritage			(50,000)		0	0
H17	CPG00486 Shubenacadie Canal	0	25,000		(25,000)	Heritage			(25,000)		0	0
	Total	0	175,000	(15,000)	(160,000)		0	0	(175,000)	0	0	0

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Real Property & Asset Management											
H19	CPC00303 Playground Upgrades & Replacements	2,041,816	663,000	(97,000)					(97,000)	(566,000)	0	
H21	CPC00683 Sports Field Upgrades	171,000	170,000						0	(170,000)	0	
H23	CPC00304 Ball Field Upgrades	539,753	125,000	(50,000)	\$50K from Distr. 22 Surplus (C170)				(50,000)	(75,000)	0	
H25	CPC00467 Regional Trails Development	1,075,000	475,000	(125,000)					(125,000)	(350,000)	0	18,000
H27	CPC00814 Mainland Commons-Halifax	250,000	450,000						0	(450,000)	0	100,000
H29	CPC00680 Park Upgrades	714,000	365,000	(117,000)					(117,000)	(248,000)	0	
H31	CPR00316 HRM Wide Tree Planting	335,000	100,000						0	(100,000)	0	
H33	CPB00059 HRM Urban Forest Master Plan	100,000	50,000						0	(50,000)	0	
H35	CPC00313 Regional Park Washroom Facilities	130,000	110,000						0	(110,000)	0	
H37	CPC00684 Sports Courts Upgrades	50,000	50,000						0	(50,000)	0	
H39	SPS00042 Halifax Common Upgrades	75,000	50,000						0	(50,000)	0	
H41	CPC00810 Outdoor/Spray Pools and Fountains	49,685	60,000	(10,000)					(10,000)	(50,000)	0	
H43	CPC00682 Skateboarding Facilities	160,000	140,000	(40,000)					(40,000)	(100,000)	0	10,000
H45	SPS00040 Point Pleasant Park Upgrades	50,000	100,000						0	(100,000)	0	
H47	CPB00462 Horticulture-Greenhouses	0	25,000						0	(25,000)	0	
H49	CPC00676 New Park Development	450,000	150,000	(100,000)					(100,000)	(50,000)	0	18,000
H51	CPC00677 New Playground Development	170,000	97,000	(10,000)					(10,000)	(87,000)	0	13,000
H53	CPB00259 Sustainable Mgmt Research Proj-Athletic	50,000	30,000						0	(30,000)	0	
H55	CPC00678 Artificial Turf Sportsfields	4,035,000	2,500,000	(350,000)	(317,000) Sale of Land			(1,600,000)	(2,267,000)	(233,000)	0	
H57	CPR00325 Walkways-HRM Wide Program	355,000	0						0	0	0	
H59	CPB00041 Lawn Bowling Facilities	35,000	0						0	0	0	
H61	CPC00675 Track and Field Upgrades	284,939	0						0	0	0	
	Total	11,667,193	5,710,000	(899,000)	(317,000)	0	0	(1,600,000)	(2,816,000)	(2,894,000)	0	159,000
	Total Parks & Playgrounds	11,667,193	6,065,000	(914,000)	(487,000)	0	0	(1,600,000)	(3,001,000)	(3,064,000)	0	159,000

Halifax Regional Municipality

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Roads - New											
	Public Works & Transportation											
I1	CXR000332 New Paving of Subdvm Sts. Inside Core Ar	5,137,050	800,000				(400,000)		(400,000)		400,000	
I3	CXR000483 New Paving-Subd'n Streets Outside Core	1,200,000	600,000	(300,000)			(300,000)		(600,000)		0	
	Total	6,337,050	1,400,000	(300,000)	0	0	(700,000)	0	(1,000,000)	0	400,000	0
	Roads - Renewals											
	General Government											
I5	CRG000491 Cap. Distr. - Brick Sidewalk Replacement	0	200,000						0		200,000	
	Total	0	200,000	0	0	0	0	0	0	0	200,000	0
	Public Works & Transportation											
	Transit Services Division											
I7	CRT000426 Transit Road Priorities	0	100,000						0	(100,000)	0	
	Total	0	100,000	0	0	0	0	0	0	(100,000)	0	0
	Public Works & Transportation											
	Other Road Related Works											
I9	CRU000231 Other Road Related Works	805,000	680,000						0		680,000	
I11	CYR000991 Paving Renewal	9,442,274	3,855,000						0		3,855,000	
	Total	10,247,274	4,535,000	0	0	0	0	0	0	0	4,535,000	0
	Roads - Resurfacing											
	Public Works & Transportation											
	Main Artery Patching Various Locations											
I13	CZR000355 Main Artery Patching Various Locations	3,315,090	750,000						0	(750,000)	0	
I15	CZR000357 Resurfacing Various Locations	39,090,877	5,580,000						0	(5,580,000)	0	
	Total	42,405,967	6,330,000	0	0	0	0	0	0	(6,330,000)	0	0
	Total Roads & Streets	58,990,291	12,565,000	(300,000)	0	0	(700,000)	0	(1,000,000)	(6,430,000)	5,135,000	0

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
J1	CSE00386 Pollution Control-Halifax Harbour	77,590,000	8,051,000	0	(8,051,000)	Env. Prot.	0	0	(8,051,000)	0	0	0
	Total	77,590,000	8,051,000	0	(8,051,000)		0	0	(8,051,000)	0	0	0
	SEWERS											
	CAO & Governance											
	Public Works & Transportation											
J3	CGR00791 Hughallen Drive Area Storm Sewer	140,000	170,000		(250,000)	Sewer Dev.			0	170,000	0	
J5	CGU00459 Hillside Ave-Storm Sewer Renewal	0	250,000						(250,000)	0	0	
J7	CGU00504 Briarwood Court-Sanitary/Storm Rehab.	0	210,000						0	210,000	0	
J9	CGR00371 Upgrading Pumping Stations	1,042,000	750,000		(750,000)	EPC			0	0	0	
J11	CGR00788 Studies & Investigations(Var.Locations)	287,000	120,000						0	(120,000)	0	
J13	CGU00457 Shubenacadie Canal-Lock I Rehabilitation	0	320,000		(320,000)	Sewer Dev.			(320,000)	0	0	
J15	CSU00110 Wastewater Treatment Plants-Upgrades	400,000	350,000		(350,000)	WWT			(350,000)	0	0	
J17	CSU00138 Aerotech Sewage Treatment Plant-Upgrade	800,000	650,000		(650,000)	WWT			(650,000)	0	0	
J19	CGU00461 Sewr Laterals Replacements(Paving Proj.)	0	250,000						0	250,000	0	
J21	CGU00464 Cleaning of Sewer Outfalls-Var.Locations	0	80,000		(80,000)	Sewer Dev.			(80,000)	0	0	
J23	CGU00502 Wet Weather Flow Studies	0	100,000		(100,000)	Env. Prot.			(100,000)	0	0	
J25	CGU00501 Environmental Containment-Sewer Cleaning	0	75,000						0	75,000	0	8,000
J27	CGU00460 Fenwick St-Combined Sewer rehabilitation	0	250,000		(250,000)	Sewer Dev.			(250,000)	0	0	
J29	CGU00467 Rose St-Combined Sewer Rehabilitation	0	85,000						0	85,000	0	
J31	CGU00458 Crescent Ave-Storm Sewer Rehabilitation	0	200,000		(200,000)	Sewer Dev.			(200,000)	0	0	
J33	CSU00116 Fairview Overpass-Combined Swr Cleaning	399,995	200,000		(200,000)	Sewer Dev.			(200,000)	0	0	
J35	CSR00802 Sackville Sanitary Sewer System	200,000	250,000		(250,000)	EPC			(250,000)	0	0	
J37	CGU00503 Twin Cities Pumping Station & Force mains	0	50,000		(50,000)	Sewer Dev.			(50,000)	0	0	
J39	CGU00465 Fairmount Storm Drainage	0	80,000						0	80,000	0	
J41	CGR00370 Leiblin Park-Storm Sewers	1,344,900	150,000						0	150,000	0	
J43	CGU00466 Portobello Rd-Drainage & Retaining Wall	0	0		0				0	0	0	
J45	CSR00503 Infiltration/Inflow Reduction	1,000,000	0		0				0	0	0	
J47	CGU00137 Cole Hbr.-Local Storm/Sanitary Sewers	200,000	0		0				0	0	0	
J49	CSR00784 Bayer's Lake Industrial Park Force main	0	0		0				0	0	0	
J51	CSR00803 Roach's Pond-Force main	0	0		0				0	0	0	
J53	CGR00792 Kempt Rd (Young-Columbus)-Storm Sewer	0	0		0				0	0	0	
J55	CSU00317 BLT STP Odour Control System	50,000	0		0				0	0	0	
J57	CSU00327 Wellinton STP/Frame Subdivision STP	0	0		0				0	0	0	
	Total	5,863,895	4,590,000	0	(3,450,000)		0	0	(3,450,000)	(120,000)	1,020,000	8,000
	Total Sewers	83,453,895	12,641,000	0	(11,501,000)		0	0	(11,501,000)	(120,000)	1,020,000	8,000

Halifax Regional Municipality

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LJC	Infrast.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Sidewalks - New											
	Public Works & Transportation											
K1	CJR00956 New Sidewalks	3,020,000	1,830,000		0	0	(750,000)	0	(750,000)	0	1,080,000	0
	Total	3,020,000	1,830,000	0	0	0	(750,000)	0	(750,000)	0	1,080,000	0
	Sidewalks - Renewals											
	Public Works & Transportation											
K3	CKL00141 Sidewalk Renewals	3,549,414	1,140,000		0	0	0	0	0	0	1,140,000	0
	Total	3,549,414	1,140,000	0	0	0	0	0	0	0	1,140,000	0
	Total Sidewalks, Curbs & Gutters											
	Total	6,569,414	2,970,000	0	0	0	(750,000)	0	(750,000)	0	2,220,000	0

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Solid Waste											
	Environmental Management Services											
L1	CW100441 Additional Green Carts for New Residents	0	140,000		(140,000)	Waste Res			(140,000)		0	0
L3	CW100442 Cell Closure-Clay Plug	0	250,000		(250,000)	Otter Lake			(250,000)		0	0
L5	CW100446 Otter Lake Cell 4	0							0		0	0
	<i>Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3</i>											
	Total	0	390,000	0	(390,000)			0	(390,000)	0	0	0
	Total Solid Waste	0	390,000	0	(390,000)			0	(390,000)	0	0	0

Page #

Solid Waste

Environmental Management Services

- L1 CW100441 Additional Green Carts for New Residents
- L3 CW100442 Cell Closure-Clay Plug
- L5 CW100446 Otter Lake Cell 4

Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3

Total

Total Solid Waste

Halifax Regional Municipality

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Page #	Project Number & Description	Past Budgets	2003-04 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2003-04 Total Funding	Capital from Operating	2003-04 Requested Debt	2003/04 Operating Incremental Increase
	Traffic Improvements											
	Public Works & Transportation											
M1	CTU00422 Traffic Signal Compliance Program	0	300,000						0	(300,000)	0	
M5	CTU00419 Traffic Signal Rehabilitation	0	200,000						0	(200,000)	0	
M5	CTU00421 Highway 111/McMac Interchange	0	650,000	(430,000)			0		(430,000)	(67,000)	153,000	
M7	CTR00416 Traffic Signal Installation	2,218,407	300,000						0	0	300,000	7,000
M9	CTR00420 RA5 Replacement	965,000	80,000						0	0	80,000	
M11	CTR00905 Intersection Improvement Program	470,000	150,000						0	0	150,000	
M13	CTU00470 Hammonds Plains Rd Intersection Upgrades	0	250,000	(50,000)					(50,000)	0	200,000	
M15	CTR00531 Main St Study Recommendations	350,000	340,000						0	0	340,000	
M17	CTR00908 Transportation Demand Management Program	205,000	60,000						0	(60,000)	0	
M19	CTU00420 Bikeway Master Plan Implementation	0	80,000						0	(80,000)	0	
M21	CTR00423 Traffic Calming (Consultant Support & Ha	300,000	100,000						0	(100,000)	0	
M23	CTR00529 Various Traffic Related Studies	372,000	90,000						0	(90,000)	0	
M25	CTR00906 Pedestrian Safety & Access Program	170,000	50,000						0	0	50,000	
M27	CTR00530 Traffic Signal Control Sys Integration	880,000	50,000						0	(50,000)	0	(5,000)
M29	CTU00337 Controller Cabinet Replacement	52,000	50,000						0	0	50,000	
M31	CTR00904 Destination Signage Program	60,000	0						0	0	0	
M33	CTR00417 Young/Windsor/Bayers Intersection Imprv	600,000	0						0	0	0	
M35	CTU00530 Highway 111/Woodside Connector	0	0						0	0	0	
M37	CTU00418 Highway 111 Pedestrian Overpass	0	0						0	0	0	
	Total	6,642,407	2,750,000	(480,000)	0	0	0	0	(480,000)	(947,000)	1,323,000	2,000
	Total Traffic Improvements	6,642,407	2,750,000	(480,000)	0	0	0	0	(480,000)	(947,000)	1,323,000	2,000
	Total Proposed Capital Budget	201,076,181	73,336,000	(1,789,000)	(18,616,000)	0	(1,450,000)	(2,217,000)	(2,407,000)	(22,982,000)	26,282,000	2,104,500

Funding Sources

Cost Sharing, Reserves and Other Funding Sources	24,072,000
Capital from Operating	22,982,000
New Debt Issued	29,790,000
Less: 2002-2003 Transit Bus Lease	(6,608,000)
Crespool, Capital Surplus, Other	3,100,000
Total	73,336,000

Halifax Regional Municipality

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Page #	Project Number & Description	Past Budgets	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
	Buildings											
	Real Property Services											
A1	CBR000748 200 Illsley Ave-Air Quality Improvements	1,200,000	200,000							0	200,000	
A3	CBR000750 200 Illsley Ave-Safety Upgrades	290,000	200,000							0	200,000	
A5	CBR000724 Ferry Terminals-Pontoon Protection	85,000	0							0	0	
A7	CBR000050 Facilities Upgrade-General	1,661,000	475,000							0	475,000	
A9	CB100077 Transit Facilities Upgrades	120,000	200,000							0	200,000	
A11	CBF000444 Station Replacement (4)	5,125,000	0		0					0	0	33,000
A13	CB100072 HRM Administration Buildings-Upgrades	160,000	120,000							0	120,000	
A15	CB100078 HRM Depots Upgrades	388,000	200,000							0	200,000	
A17	CB100080 Fire Services-Station Upgrades	78,000	250,000							0	250,000	
A19	CB100091 Mainland Commons Recreation Facility	200,000	7,700,000	(2,000,000)	(3,090,000)			(2,610,000)		(7,700,000)	0	
A21	CB200455 Rocky Lake Recreation Centre	0	1,500,000		(1,500,000)	Sale of Land				(1,500,000)	0	
A23	CB100071 Various Recreation Facilities-Upgrades	361,000	350,000							0	350,000	
A25	CB100225 Arena Upgrades	86,000	150,000							0	150,000	
A27	CB200452 HRM Heritage Building Upgrades	0	150,000							0	150,000	
A29	CBG00300 Bicentennial Theatre-Repairs	131,000	65,000							0	65,000	
A31	CB200240 Management Agreement Community Centres-U	75,000	200,000							0	200,000	
A33	CB100066 Regional Library-Facility Upgrades	62,000	200,000							0	200,000	
A35	CBG00025 Major Facilities Upgrade	967,005	862,000							0	862,000	
A37	CIA00625 Computerized Maintenance System	241,000	0							0	0	
A39	CBR000439 Dingle Tower-Facade Restoration	295,730	0							0	0	
A41	CB200454 Fall River Recreation Centre	0	0		0					0	0	
A43	CBR000669 Cherry Brook Commun Cr-Reroofing&Misc Rep	170,000	0							0	0	
A45	CB200453 East Dartmouth Recreation Facility	0	0							0	0	
	Total	11,695,755	12,822,000	(2,000,000)	(4,590,000)			(2,610,000)		(9,200,000)	3,622,000	33,000
	Public Works & Transportation											
	Transit Services Division:											
A47	CBU000237 Snow & Ice Salt Storage	0	200,000							0	200,000	
A49	CB200425 Park & Ride Improvement & Expansion	0	250,000							0	250,000	
A51	CB200428 Transit Terminal Upgrade & Expansion	0	500,000							0	500,000	
A53	CBT00432 Bus Stop Accessibility	0	150,000							0	150,000	
A55	CBT00438 New Bus Shelters	0	60,000							0	60,000	
A57	CB200427 Satellite Garage Facility	0	750,000							0	750,000	
A59	CBT00437 Bus Shelters-Replacement	0	60,000							0	60,000	
	Total	0	1,970,000	0	0			0		0	1,970,000	0

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Page #	Project Number & Description	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
	Recreation Culture & Heritage										
A61	CBG00505 Civic Collection Storage	0	50,000	(50,000)	Heritage	0	0	0	(50,000)	0	0
A63	CBG00506 Evergreen House-Install Heating System	25,000	25,000	(25,000)	Heritage	0	0	0	(25,000)	0	0
A65	CBG00508 Gill Backdrop-Bicentennial	0	5,000	(5,000)	Heritage	0	0	0	(5,000)	0	0
A67	CBG00314 Visitor Information Centres-Interior Upg	25,000	50,000	(50,000)	Heritage	0	0	0	(50,000)	0	0
A69	CBG00506 Starr Manufacturing Site	0	25,000	(25,000)	Heritage	0	0	0	(25,000)	0	0
A71	CBG00501 City Hall-Halifax Hall Improvements	50,000	10,000	(10,000)	Heritage	0	0	0	(10,000)	0	0
	Total	100,000	165,000	(165,000)		0	0	0	(165,000)	0	0
	Financial Services										
A73	CBM00423 Seaview Pk-PCB Site-Decommission/Restor.	0	300,000						0	300,000	(2,000)
	Total	0	300,000	0	0	0	0	0	0	300,000	(2,000)
	Shared Services										
A75	CB200516 Integrated Dispatch & Telecommunications Project	0	1,850,000						0	1,850,000	230,000
	Total	0	1,850,000	0	0	0	0	0	0	1,850,000	230,000
	Regional Libraries										
A77	CBW00481 Facilities Review & Plan Implementations	0	0						0	0	0
A79	CBW00475 Spring Garden Rd Library	0	50,000						0	50,000	0
	Total	0	50,000	0	0	0	0	0	0	50,000	0
	Total Buildings	11,795,735	17,157,000	(2,000,000)	(4,755,000)	0	0	0	(9,365,000)	7,792,000	261,000

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Page #	Project Number & Description	Past Budgets	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
	Community & Property Development											
	Planning & Development											
	Over-sized Streets											
B1	CDC00111 Oversized Streets	2,450,000	50,000	0	0	0	0	0	0	0	50,000	0
	Total	2,450,000	50,000	0	0	0	0	0	0	0	50,000	0
	General Government											
B3	CDE00105 Regional Planning Programme	150,000	0	0	0	0	0	0	0	0	0	0
B3-a	Transportation Infrastructure	0	3,000,000	0	0	0	0	0	0	0	0	0
B5	CDG00271 Cap. Distr. - Downtown Streetscapes	1,063,649	400,000	0	(50,000)	Heritage	0	0	0	(50,000)	3,000,000	516,000
B7	CDG00490 Cap. Distr. - Urban Design Study	0	500,000	0	0	0	0	0	0	0	500,000	0
B9	CDG00494 Cap. Distr. - Halifax Waterfront WDCL Partnership	0	90,000	0	0	0	0	0	0	0	90,000	0
B11	CDG00332 Capital District-Wayfinding Study & Impl	50,000	90,000	0	(20,000)	Heritage	0	0	0	(20,000)	70,000	0
B13	CDG00520 Cap. Distr. - Real Property Opportunities	0	100,000	0	0	0	0	0	0	0	100,000	0
B15	CDG00499 Cap. Distr. - Implement HRM Policy Re.Burying	0	0	0	0	0	0	0	0	0	0	0
B17	CDG00498 Cap. Distr. - Cogswell Design & Administration	0	0	0	0	0	0	0	0	0	0	0
B19	CDG00493 Cap. Distr. - Implement Greenway Study	0	50,000	0	0	0	0	0	0	0	50,000	0
	Total	1,263,649	4,230,000	0	(70,000)	0	0	0	0	(70,000)	4,160,000	516,000
	Recreation Culture & Heritage											
B21	CDG00509 Heritage Incentive Program	0	50,000	0	(50,000)	Heritage	0	0	0	(50,000)	0	0
B23	CDG00305 Deadman's Island-Public Access Pathway	80,000	35,000	0	(35,000)	Heritage	0	0	0	(35,000)	0	0
B25	CDG00311 Scott Manor House-Land Acquisition	225,000	25,000	0	(25,000)	Heritage	0	0	0	(25,000)	0	0
B27	CDG00487 Public Art-Repair & New	0	50,000	0	(50,000)	Heritage	0	0	0	(50,000)	0	0
B29	CDG00511 Cultural Asset Inventory	0	50,000	0	(50,000)	Heritage	0	0	0	(50,000)	0	0
B31	CDG00510 Lighting Granville Mall	0	25,000	0	(25,000)	Heritage	0	0	0	(25,000)	0	0
B33	CDG00333 Community History Boards Prog.	35,000	50,000	0	(50,000)	Heritage	0	0	0	(50,000)	0	0
	Total	340,000	285,000	0	(285,000)	0	0	0	0	(285,000)	0	0
	Total Community & Property Development	4,053,649	4,565,000	0	(355,000)	0	0	0	0	(355,000)	4,210,000	516,000

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Project Number & Description

Councillor's Funds

CAO & Governance

Project Number & Description	Past Budgets	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
CCV00176 District 1 Capital Funds	80,000	40,000							0	40,000	0
CCV00177 District 2 Capital Funds	80,000	40,000							0	40,000	0
CCV00178 District 3 Capital Funds	80,000	40,000							0	40,000	0
CCV00179 District 4 Capital Funds	91,621	40,000							0	40,000	0
CCV00180 District 5 Capital Funds	118,484	40,000							0	40,000	0
CCV00181 District 6 Capital Funds	87,471	40,000							0	40,000	0
CCV00182 District 7 Capital Funds	80,000	40,000							0	40,000	0
CCV00183 District 8 Capital Funds	80,000	40,000							0	40,000	0
CCV00184 District 9 Capital Funds	89,420	40,000							0	40,000	0
CCV00185 District 10 Capital Funds	83,768	40,000							0	40,000	0
CCV00186 District 11 Capital Funds	80,000	40,000							0	40,000	0
CCV00187 District 12 Capital Funds	89,788	40,000							0	40,000	0
CCV00188 District 13 Capital Funds	123,669	40,000							0	40,000	0
CCV00189 District 14 Capital Funds	115,990	40,000							0	40,000	0
CCV00190 District 15 Capital Funds	86,228	40,000							0	40,000	0
CCV00191 District 16 Capital Funds	170,907	40,000							0	40,000	0
CCV00192 District 17 Capital Funds	104,270	40,000							0	40,000	0
CCV00193 District 18 Capital Funds	82,998	40,000							0	40,000	0
CCV00194 District 19 Capital Funds	84,000	40,000							0	40,000	0
CCV00195 District 20 Capital Funds	82,500	40,000							0	40,000	0
CCV00196 District 21 Capital Funds	97,000	40,000							0	40,000	0
CCV00197 District 22 Capital Funds	94,000	40,000							0	40,000	0
CCV00198 District 23 Capital Funds	80,883	40,000							0	40,000	0
Total	2,162,997	920,000	0	0	0	0	0	0	0	920,000	0
Total Councillor's Funds	2,162,997	920,000	0	0	0	0	0	0	0	920,000	0

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	Equipment - Heavy										
	Environmental Management Services										
C1	CH100445 Otter Lake Equipment Replacement <i>Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3</i>	0	1,770,000	(1,770,000)	Waste Res				(1,770,000)	0	0
	Total	0	1,770,000	(1,770,000)					(1,770,000)	0	0
	Fire Services										
C3	CHJ00525 Rural Water Supply	0	300,000						0	300,000	0
	Total	0	300,000	0	0	0	0	0	0	300,000	0
	Financial Services										
C5	CHM00424 Cowie Hill Mattnee Yard-Fuel tank replacement	0	0						0	0	0
	Total	0	0	0	0	0	0	0	0	0	0
	Public Works & Transportation										
C7	CHU00256 Snow & Ice Salt Management	0	200,000						0	200,000	0
C9	CHU00238 Material Recycling Screen All	0	120,000						0	120,000	0
	Transit Services Division:										
C11	CHD000660 Farebox Replacement	100,000	2,070,000						0	2,070,000	0
	Total	100,000	2,390,000	0	0	0	0	0	0	2,390,000	0
	Total Equipment - Heavy	100,000	4,460,000	0	(1,770,000)	0	0	0	(1,770,000)	2,690,000	0

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Equipment - Heavy
 Environmental Management Services
 C1 CH100445 Otter Lake Equipment Replacement
Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3

Fire Services
 C3 CHJ00525 Rural Water Supply

Financial Services
 C5 CHM00424 Cowie Hill Mattnee Yard-Fuel tank replacement

Public Works & Transportation
 C7 CHU00256 Snow & Ice Salt Management
 C9 CHU00238 Material Recycling Screen All
Transit Services Division:
 C11 CHD000660 Farebox Replacement

Total Equipment - Heavy

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D1	CEC00457 Program & Aquatic Equipment	60,000	25,000	0	0	0	0	0	0	25,000	0
	Total	60,000	25,000	0	0	0	0	0	0	25,000	0
D3	CEC00686 Athletic Field/Park Equipment	70,000	25,000	0	0	0	0	0	0	25,000	0
	Total	70,000	25,000	0	0	0	0	0	0	25,000	0
D5	CHA00160 Trunked Mobile Radio System(TMR)	3,300,000	2,659,000	0	0	0	0	0	0	2,659,000	489,000
D7	CED00439 Print on Demand Sys (T/R Micro Press)	0	0	0	0	0	0	0	0	0	0
	Total	3,300,000	2,659,000	0	0	0	0	0	0	2,659,000	489,000
D9	CEY00282 Fire Station Alerting System	240,000	0	0	0	0	0	0	0	0	0
D11	CEY00517 Fire SCBA Upgrade/Replacement	0	242,000	(242,000)	Equipment				(242,000)	0	0
D13	CEY00282 Fire Station Alerting System	0	700,000	0					0	700,000	0
	Total	240,000	942,000	0	(242,000)	0	0	0	(242,000)	700,000	0
D15	CEM00513 Additional Parking Meters	0	0	0	0	0	0	0	0	0	(101,500)
D17	CEM00514 Hand Held Parking Ticket Issuers	0	0	0	0	0	0	0	0	0	(28,375)
	Total	0	0	0	0	0	0	0	0	0	(129,875)
D19	CEW00480 Self Check Equipment	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0
	Total Equipment - Light	3,670,000	3,651,000	0	(242,000)	0	0	0	(242,000)	3,409,000	359,125

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	Fleet										
	Real Property & Asset Management										
	Transit Services Fleet										
E1	CVD00429 Access-A-Bus Vehicle	0	100,000	0	0	0	0	0	0	100,000	109,600
E3	CVD00430 Access-A-Bus Replacement	0	400,000	0	0	0	0	0	0	400,000	
E5	CVD00433 Service Vehicle Replacement	0	100,000	0	0	0	0	0	0	100,000	
E7	CVD00434 Conventional Transit Bus Expansion	0	4,390,000	0	0	0	0	0	0	4,390,000	1,980,000
E9	CVD00435 Conventional Transit Bus Replacement	0	7,225,000	0	0	0	0	0	0	7,225,000	
E11	CVD00436 Bi-annual Ferry Refit	0	150,000	0	0	0	0	0	0	150,000	
E13	CVD00431 Midlife Bus Rebuild	0	0	0	0	0	0	0	0	0	
	Total	0	12,365,000	0	0	0	0	0	0	12,365,000	2,089,600
	Real Property & Asset Management										
	Fire Services Fleet										
E15	CVJ00223 Apparatus Replacement	2,500,000	2,590,000	0	0	0	0	0	0	2,590,000	
E17	CVJ00224 Utility Vehicle Replacement	329,000	0	0	0	0	0	0	0	0	
E19	CVJ00534 Additional Utility Vehicles	0	0	0	0	0	0	0	0	0	
E21	CVJ00252 Rehab Unit	0	0	0	0	0	0	0	0	0	
	Total	2,829,000	2,590,000	0	0	0	0	0	0	2,590,000	0
	Real Property & Asset Management										
	Regional Police Fleet										
E23	CVK00416 Police Vehicles-Marked (2003/04)	0	710,000	0	0	0	0	0	0	710,000	
E25	CVK00417 Police Vehicles-Unmarked (2003/04)	0	847,000	0	0	0	0	0	0	847,000	
	Total	0	1,557,000	0	0	0	0	0	0	1,557,000	0
	Real Property & Asset Management										
	Shared Services Fleet										
E27	CVD00413 Fleet Vehicle replacement program	0	3,333,000	0	0	0	0	0	0	3,333,000	
	Total Fleet	2,829,000	19,845,000	0	0	0	0	0	0	19,845,000	2,089,600

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Page #	Project Number & Description	Past Budgets	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
	Industrial Parks											
	Real Property Services											
F1	CQ2000449 AeroTech Business Park: Street Paving	0	0	0	0			0	0	0	0	0
F3	CQ2000448 Bayers Lake BP: Inventory Additions	0	0	0	0			0	0	0	0	0
	Total	0	0	0	0			0	0	0	0	0
	Public Works & Transportation											
F5	CQ2000521 Aerotech Park Water Distribution Line Extension	0	250,000		(250,000)	Bus. Parks				(250,000)	0	2,500
	Total	0	250,000	0	(250,000)			0	0	(250,000)	0	2,500
	Total Industrial Parks	0	250,000	0	(250,000)			0	0	(250,000)	0	2,500

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G1	CIW00551 Booking Software Information Technology Halifax Regional Library	0	0	0	0	0	0	0	0	0	0
G3	CIK00289 CPIC Interfaces - Hardware & Software Police Services	200,000									125,000
	Total	200,000	0	0	0	0	0	0	0	0	125,000
G5	CIW00553 Integrated City General Government	1,212,000							0	1,212,000	100,000
	Total	0	1,212,000	0	0	0	0	0	0	1,212,000	100,000
G7	CIY00019 Civic Addressing Shared Services	791,600	345,000	(96,000)					(96,000)	249,000	175,000
G9	CI000108 Land Information System	1,570,000	0						0	0	835,000
G11	CIW00763 Computer Aided Dispatch (CAD)	6,385,000	0						0	0	0
G13	CI000261 Desktop Software Upgrade	0	175,000						0	175,000	0
G15	CI000262 Computer Network Infrastructure Upgrade	195,000	95,000						0	95,000	480,000
G17	CIW00200 SAP Project (HR Phase II, Other)	0	750,000						0	750,000	0
	Total	8,941,600	1,365,000	(96,000)	0	0	0	0	(96,000)	1,269,000	1,490,000
	Total Information Technology	9,141,600	2,577,000	(96,000)	0	0	0	0	(96,000)	2,481,000	1,715,000

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	Parks & Playgrounds											
	CAO & Governance											
H1	CPG000496 Cap. Distr. - Dartmouth Ferry Terminal Park Upgra	0	50,000							0	50,000	
H3	CPG000492 Cap. Distr. - Public Gardens Management Plan	0	210,000		(10,000)	Heritage				(10,000)	200,000	
H5	CPG000488 Cap. Distr. - Woodside/Ferry Terminal Trail	0	50,000							0	50,000	
H7	CPG000495 Cap. Distr. - Design Work Halifax Waterfront	0	20,000							0	20,000	
H9	CPG000497 Cap. Distr. - Dartmouth Common	0	0							0	0	
	Total	0	330,000	0	(10,000)			0	0	(10,000)	320,000	0
	Recreation, Culture & Heritage											
H11	CPG000485 Needham Bells	0	40,000		(40,000)	Heritage				(40,000)	0	
H13	CPG000484 Black Heritage Trail	0	30,000		(30,000)	Heritage				(30,000)	0	
H15	CPG000483 Sullivan's Pond	0	125,000	(100,000)	(25,000)	Heritage				(125,000)	0	
H17	CPG000486 Shubenacadie Canal	0	45,000		(45,000)	Heritage				(45,000)	0	
	Total	0	240,000	(100,000)	(140,000)			0	0	(240,000)	0	0

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	Real Property & Asset Management											
H19	CPC00303 Playground Upgrades & Replacements	2,041,816	449,000	0						0	449,000	0
H21	CPC00683 Sports Field Upgrades	717,000	200,000							0	200,000	0
H23	CPC00304 Ball Field Upgrades	539,753	125,000							0	125,000	0
H25	CPC00467 Regional Trails Development	1,075,000	300,000							0	300,000	46,000
H27	CPC00814 Mainland Commons-Halifax	250,000	0							0	0	150,000
H29	CPC00680 Park Upgrades	714,000	100,000							0	100,000	0
H31	CPR00316 HRM Wide Tree Planting	335,000	75,000							0	75,000	0
H33	CPB00059 HRM Urban Forest Master Plan	100,000	0							0	0	0
H35	CPC00313 Regional Park Washroom Facilities	130,000	100,000							0	100,000	4,000
H37	CPC00684 Sports Courts Upgrades	50,000	50,000							0	50,000	0
H39	CPS00042 Halifax Common Upgrades	75,000	0							0	0	0
H41	CPC00810 Outdoor/Spray Pools and Fountains	49,685	75,000							0	75,000	0
H43	CPC00682 Skateboarding Facilities	160,000	100,000							0	100,000	20,000
H45	CPS00040 Point Pleasant Park Upgrades	50,000	0							0	0	0
H47	CPB00462 Horticulture-Greenhouses	0	0							0	0	0
H49	CPC00676 New Park Development	450,000	0							0	0	33,000
H51	CPC00677 New Playground Development	170,000	100,000							0	100,000	26,000
H53	CPB00259 Sustainable Mgmt Research Proj-Athletic	50,000	0							0	0	0
H55	CPC00678 Artificial Turf Sportsfields	4,035,000	0			0 Sale of Land			0	0	0	65,000
H57	CPR00325 Walkways-HRM Wide Program	355,000	50,000							0	0	0
H59	CPS00041 Lawn Bowling Facilities	35,000	125,000							0	125,000	0
H61	CPC00675 Track and Field Upgrades	284,939	0							0	0	0
	Total	11,667,193	1,849,000	0	0	0	0	0	0	0	1,849,000	344,000
	Total Parks & Playgrounds	11,667,193	2,419,000	(100,000)	(150,000)	0	0	0	0	(250,000)	2,169,000	344,000

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	Roads - New											
	Public Works & Transportation											
I1	CXR000332 New Paving of Subdvm Sls. Inside Core Ar	5,137,050	500,000				(250,000)			(250,000)	250,000	
I3	CXR000483 New Paving-Subd'n Streets Outside Core	1,200,000	600,000	(300,000)			(300,000)			(600,000)	0	
	Total	6,337,050	1,100,000	(300,000)	0	0	(550,000)	0	0	(850,000)	250,000	0
	Roads - Renewals											
	General Government											
I5	CRG000491 Cap. Distr. - Brick Sidewalk Replacement	0	220,000							0	220,000	
	Total	0	220,000	0	0	0	0	0	0	0	220,000	0
	Public Works & Transportation											
	Transit Services Division											
I7	CRT000426 Transit Road Priorities	0	100,000							0	100,000	
	Total	0	100,000	0	0	0	0	0	0	0	100,000	0
	Public Works & Transportation											
	Other Road Related Works											
I9	CRU000231 Other Road Related Works	805,000	560,000							0	560,000	
I11	CYR000991 Paving Renewal	9,442,274	3,900,000							0	3,900,000	
	Total	10,247,274	4,460,000	0	0	0	0	0	0	0	4,460,000	0
	Roads - Resurfacing											
	Public Works & Transportation											
	Main Artery Patching Various Locations											
I13	CZR000355 Main Artery Patching Various Locations	3,315,090	750,000							0	750,000	
I15	CZR000357 Resurfacing Various Locations	39,090,877	6,104,000							0	6,104,000	
	Total	42,405,967	6,854,000	0	0	0	0	0	0	0	6,854,000	0
	Total Roads & Streets	58,990,291	12,734,000	(300,000)	0	0	(550,000)	0	0	(850,000)	11,884,000	0

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Page #	Project Number & Description	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
J1	CSE00386 Pollution Control-Halifax Harbour	77,590,000	(30,000,000)	(87,722,000)	Env. Prot	0	0	0	(117,722,000)	0	0
	Total	77,590,000	(30,000,000)	(87,722,000)		0	0	0	(117,722,000)	0	0
	Public Works & Transportation										
J3	CGR00791 Hughallen Drive Area Storm Sewer	140,000	0	0		0	0	0	0	0	0
J5	CGU00459 Hillside Ave-Storm Sewer Renewal	0	0	0		0	0	0	0	0	0
J7	CGU00504 Briarwood Court-Sanitary/Storm Rehab.	0	0	0		0	0	0	0	0	0
J9	CGR00371 Upgrading Pumping Stations	1,042,000	500,000	(500,000)	EPC	0	0	0	(500,000)	0	0
J11	CGR00788 Studies & Investigations(Var.Locations)	287,000	75,000	100,000	Sewer Dev.	0	0	0	(100,000)	0	0
J13	CGU00457 Shubenacadie Canal-Lock I Rehabilitation	0	100,000	200,000	WWT	0	0	0	(200,000)	0	0
J15	CSU00110 Wastewater Treatment Plants-Upgrade	400,000	200,000	750,000	WWT	0	0	0	(750,000)	0	0
J17	CSU00138 Aerotech Sewage Treatment Plant-Upgrade	800,000	300,000	0	WWT	0	0	0	0	300,000	0
J19	CGU00461 Sewr Laterals Replacements(Paving Proj.)	0	0	100,000	EPC	0	0	0	(100,000)	0	0
J21	CGU00464 Cleaning of Sewer Outfalls-Var.Locations	0	0	0		0	0	0	0	0	0
J23	CGU00502 Wet Weather Flow Studies	0	0	0		0	0	0	0	0	0
J25	CGU00501 Environmental Containment-Sewer Cleaning	0	0	0		0	0	0	0	0	0
J27	CGU00460 Fenwick St-Combined Sewer rehabilitation	0	0	0		0	0	0	0	0	0
J29	CGU00467 Rose St-Combined Sewer Rehabilitation	0	0	0		0	0	0	0	0	0
J31	CGU00458 Crescent Ave-Storm Sewer Rehabilitation	399,995	650,000	(650,000)	Sewer Dev	0	0	0	(650,000)	0	0
J33	CSU00116 Fairview Overpass-Combined Swr Cleaning	200,000	250,000	(250,000)	EPC	0	0	0	(250,000)	0	0
J35	CSR00802 Sackville Sanitary Sewer System	0	250,000	(250,000)	Sewer Dev.	0	0	0	(250,000)	0	0
J37	CGU00503 Twin Cities Pumping Station & Force mains	0	0	0		0	0	0	0	0	0
J39	CGU00465 Fairmount Storm Drainage	1,344,900	300,000	(250,000)	EPC	0	0	0	(250,000)	300,000	0
J41	CGR00370 Leblin Park-Storm Sewers	0	200,000	0		0	0	0	0	200,000	0
J43	CGU00466 Portobello Rd-Drainage & Retaining Wall	1,000,000	250,000	0		0	0	0	0	0	0
J45	CSR00503 Infiltration/Inflow Reduction	200,000	400,000	0		0	0	0	0	400,000	0
J47	CGU00137 Cole Hbr.-Local Storm/Sanitary Sewers	0	800,000	(800,000)	EPC	0	0	0	(800,000)	0	0
J49	CSR00784 Bayer's Lake Industrial Park Force main	0	800,000	(800,000)	EPC	0	0	0	(800,000)	0	0
J51	CSR00803 Roach's Pond-Force main	0	500,000	(500,000)	Sewer Dev.	0	0	0	(500,000)	0	0
J53	CGR00792 Kempt Rd (Young-Columbus)-Storm Sewer	50,000	0	0		0	0	0	0	0	0
J55	CSU00317 BLT STP Odour Control System	0	0	0		0	0	0	0	0	0
J57	CSU00327 Wellinton STP/Frame Subdivision STP	0	0	0		0	0	0	0	0	0
	Total	5,863,895	6,425,000	(5,150,000)		0	0	0	(5,150,000)	1,275,000	8,000
	Total Sewers	83,453,895	124,147,000	(92,872,000)		0	0	0	(122,872,000)	1,275,000	8,000

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Page #	Project Number & Description	Past Budgets	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
	Sidewalks - New											
	Public Works & Transportation											
K1	CJR00956 New Sidewalks	3,020,000	1,600,000				(800,000)			(800,000)	800,000	
	Total	3,020,000	1,600,000	0	0	0	(800,000)	0	0	(800,000)	800,000	0
	Sidewalks - Renewals											
	Public Works & Transportation											
K3	CKU00141 Sidewalk Renewals	3,549,414	1,200,000							0	1,200,000	
	Total	3,549,414	1,200,000	0	0	0	0	0	0	0	1,200,000	0
	Total Sidewalks, Curbs & Gutters	6,569,414	2,800,000	0	0	0	(800,000)	0	0	(800,000)	2,000,000	0

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	Solid Waste											
	Environmental Management Services											
L1	CWI000441 Additional Green Carts for New Residents	0	150,000		(150,000)	Waste Res				(150,000)	0	0
L3	CWI000442 Cell Closure-Clay Plug	0	0							0	0	0
L5	CWI000446 Otter Lake Cell 4	0	0							0	0	0
	<i>Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3</i>											
	Total	0	150,000	0	(150,000)		0	0	0	(150,000)	0	0
	Total Solid Waste	0	150,000	0	(150,000)		0	0	0	(150,000)	0	0

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Page #	Project Number & Description	Past Budgets	2004-05 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	Area Rate	2004-05 Total Funding	2004-05 Requested Debt	2004/05 Operating Impact
	Traffic Improvements											
	Public Works & Transportation											
M1	CTU00422 Traffic Signal Compliance Program	0	300,000							0	300,000	
M3	CTU00419 Traffic Signal Rehabilitation	0	200,000							0	200,000	
M5	CTU00421 Highway 111/McMac Interchange	0	1,850,000	(498,000)			(742,000)			(1,240,000)	610,000	14,000
M7	CTR00416 Traffic Signal Installation	2,218,407	390,000							0	390,000	
M9	CTR00420 RA5 Replacement	965,000	80,000							0	80,000	
M11	CTR00905 Intersection Improvement Program	470,000	320,000							0	320,000	2,000
M13	CTU00470 Hammonds Plains Rd Intersection Upgrades	0	0							0	0	
M15	CTR00531 Main St Study Recommendations	350,000	0							0	0	
M17	CTR00908 Transportation Demand Management Program	205,000	90,000							0	90,000	
M19	CTU00420 Bikeway Master Plan Implementation	0	100,000							0	100,000	3,000
M21	CTR00423 Traffic Calming (Consultant Support & Ha	300,000	100,000							0	100,000	
M23	CTR00529 Various Traffic Related Studies	372,000	110,000							0	110,000	
M25	CTR00906 Pedestrian Safety & Access Program	170,000	50,000							0	50,000	
M27	CTR00530 Traffic Signal Control Sys Integration	880,000	50,000							0	50,000	(10,000)
M29	CTU00337 Controller Cabinet Replacement	52,000	50,000							0	50,000	
M31	CTR00904 Destination Signage Program	60,000	50,000							0	50,000	
M33	CTR00417 Young/Windsor/Bayers Intersection Impry	600,000	500,000							0	500,000	
M35	CTU00530 Highway 111/Woodside Connector	0	2,000,000				(500,000)	(1,000,000)		(1,500,000)	500,000	
M37	CTU00418 Highway 111 Pedestrian Overpass	0	0							0	0	
	Total	6,642,407	6,240,000	(498,000)	0	0	(1,242,000)	(1,000,000)	0	(2,740,000)	3,500,000	9,000
	Total Traffic Improvements	6,642,407	6,240,000	(498,000)	0	0	(1,242,000)	(1,000,000)	0	(2,740,000)	3,500,000	9,000
	Total Proposed Capital Budget	201,076,181	201,915,000	(32,994,000)	(100,544,000)	0	(2,592,000)	(3,610,000)	0	(139,740,000)	62,175,000	5,304,225

Funding Sources

Cost Sharing, Reserves and Other Funding Sources	139,740,000
Capital from Operating	28,887,800
New Debt Issued	33,287,200
Less: 2002-2003 Transit Bus Lease	0
Crespool, Capital Surplus, Other	0
Total	201,915,000

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact	
	Buildings											
	Real Property Services											
A1	CBR00748 200 Illsley Ave-Air Quality Improvements	1,200,000	100,000						0	100,000		
A3	CBR00750 200 Illsley Ave-Safety Upgrades	290,000	200,000						0	200,000		
A5	CBR00724 Ferry Terminals-Pontoon Protection	85,000	0						0	0		
A7	CBR00050 Facilities Upgrade-General	1,661,000	400,000						0	400,000		
A9	CB100077 Transit Facilities Upgrades	120,000	200,000						0	200,000		
A11	CBF00444 Station Replacement (4)	5,125,000	3,875,000		(3,875,000)	Sale of Land			(3,875,000)	0	50,000	
A13	CB100072 HRM Administration Buildings-Upgrades	160,000	120,000						0	120,000		
A15	CB100078 HRM Depots Upgrades	388,000	175,000						0	175,000		
A17	CB100080 Fire Services-Station Upgrades	78,000	250,000						0	250,000		
A19	CB100091 Mainland Commons Recreation Facility	200,000	0		0				0	0		
A21	CB200455 Rocky Lake Recreation Centre	0	365,000						0	365,000		
A23	CB100071 Various Recreation Facilities-Upgrades	361,000	150,000						0	150,000		
A25	CB100225 Arena Upgrades	86,000	250,000						0	250,000		
A27	CB200452 HRM Heritage Building Upgrades	0	131,000						0	0		
A29	CBG00300 Bicentennial Theatre-Repairs	131,000	0						0	0		
A31	CB200240 Management Agreement Community Centres-U	75,000	200,000						0	200,000		
A33	CB100066 Regional Library-Facility Upgrades	62,000	200,000						0	200,000		
A35	CBG00025 Major Facilities Upgrade	967,005	900,000						0	900,000		
A37	CIA00625 Computerized Maintenance System	241,000	0						0	0		
A39	CBR00439 Dingle Tower-Facade Restoration	295,730	0						0	0		
A41	CB200454 Fall River Recreation Centre	170,000	320,000	(375,000)	(1,125,000)	Sale of Land			(1,500,000)	0		
A43	CBR00069 Cherry Brook Comm Ctr-Reroofing&Misc Rep	0	1,000,000	(250,000)	(320,000)	Sale of Land			(320,000)	0	20,000	
A45	CB200453 East Dartmouth Recreation Facility	0	0		(750,000)	Sale of Land			(1,000,000)	0		
Total		11,695,735	10,205,000	(625,000)	(6,070,000)		0	0	(6,695,000)	3,510,000	70,000	
	Public Works & Transportation											
A47	CBU00237 Snow & Ice Salt Storage	0	200,000						0	200,000		
	Transit Services Division:											
A49	CB200425 Park & Ride Improvement & Expansion	0	0						0	0		
A51	CB200428 Transit Terminal Upgrade & Expansion	0	500,000						0	500,000		
A53	CBT00432 Bus Stop Accessibility	0	150,000						0	150,000		
A55	CBT00438 New Bus Shelters	0	60,000						0	60,000		
A57	CB200427 Satellite Garage Facility	0	5,500,000						0	5,500,000		
A59	CBT00437 Bus Shelters-Replacement	0	60,000						0	60,000		
Total		0	6,470,000	0	0		0	0	0	6,470,000	0	

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	L.I.C	Infrast.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact	
	Recreation Culture & Heritage											
A61	CBG000505 Civic Collection Storage	0	25,000		(25,000)	Heritage			(25,000)	0	0	
A63	CBG000306 Evergreen House-Instal Heating System	25,000	25,000		(25,000)	Heritage			(25,000)	0	0	
A65	CBG000508 Gill Backdrop-Bicentennial	0	0		0				0	0	0	
A67	CBG00314 Visitor Information Centres-Interior Upg	25,000	0		0				0	0	0	
A69	CBG000506 Starr Manufacturing Site	0	100,000		(100,000)	Heritage			(100,000)	0	0	
A71	CBG000301 City Hall-Halifax Hall Improvements	50,000	10,000		(10,000)	Heritage			(10,000)	0	0	
	Total	100,000	160,000	0	(160,000)		0	0	(160,000)	0	0	
	Financial Services											
A73	CBM00423 Seaview Pk-PCB Site-Decommissi'g/restor.	0	0		0				0	0	(2,000)	
	Total	0	0	0	0		0	0	0	0	(2,000)	
	Shared Services											
A75	CB200516 Integrated Dispatch & Telecommunications Project	0	0		0				0	0	230,000	
	Total	0	0	0	0		0	0	0	0	230,000	
	Regional Libraries											
A77	CBW00481 Facilities Review & Plan Implementations	0	0		0				0	0	0	
A79	CBW00475 Spring Garden Rd Library	0	50,000		0				0	50,000	0	
	Total	0	50,000	0	0		0	0	0	50,000	0	
	Total Buildings	11,795,735	16,885,000	(625,000)	(6,230,000)		0	0	(6,855,000)	10,030,000	298,000	

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B1	CDC00111 Oversized Streets	2,450,000	0	0	0	0	0	0	0	0	0
	Total	2,450,000	0	0	0	0	0	0	0	0	0
B3	General Government	150,000									
B3-a	Regional Planning Programme	0	7,000,000						0	0	516,000
B5	Transportation Infrastructure	1,063,649	400,000		(50,000) Heritage				0	7,000,000	
B7	Cap. Distr. - Downtown Streetscapes	0	500,000						(50,000)	350,000	
B9	Cap. Distr. - Urban Design Study	0	100,000						0	500,000	
B11	Cap. Distr. - Halifax Waterfront WDCL Partnership	50,000	70,000		(20,000) Heritage				(20,000)	100,000	
B13	Capital District-Wayfinding Study & Impl	0	0						0	50,000	
B15	Cap. Distr. - Real Property Opportunities	0	0						0	0	
B17	Cap. Distr. - Implement HRM Policy Re:Burying	0	0						0	0	
B19	Cap. Distr. - Cogswell Design & Administration	0	50,000						0	0	
	Total	1,263,649	8,120,000	0	(70,000)	0	0	0	(70,000)	8,050,000	516,000
B21	Recreation Culture & Heritage	0	50,000		(50,000) Heritage				(50,000)	0	
B23	Heritage Incentive Program	80,000	0						0	0	
B25	Deadman's Island-Public Access Pathway	225,000	25,000		(25,000) Heritage				(25,000)	0	
B27	Scott Manor House-Land Acquisition	0	50,000		(50,000) Heritage				(50,000)	0	
B29	Public Art-Repair & New Cultural Asset Inventory	0	50,000		(50,000) Heritage				(50,000)	0	
B31	Lighting Granville Mall	0	25,000		(25,000) Heritage				(25,000)	0	
B33	Community History Boards Prog.	35,000	50,000		(50,000) Heritage				(50,000)	0	
	Total	340,000	250,000	0	(250,000)	0	0	0	(250,000)	0	0
	Total Community & Property Development	4,053,649	8,370,000	0	(320,000)	0	0	0	(320,000)	8,050,000	516,000

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	Councillor's Funds										
	CAO & Governance										
	CCV00176 District 1 Capital Funds	80,000	40,000							40,000	
	CCV00177 District 2 Capital Funds	80,000	40,000							40,000	
	CCV00178 District 3 Capital Funds	80,000	40,000							40,000	
	CCV00179 District 4 Capital Funds	91,621	40,000							40,000	
	CCV00180 District 5 Capital Funds	118,484	40,000							40,000	
	CCV00181 District 6 Capital Funds	87,471	40,000							40,000	
	CCV00182 District 7 Capital Funds	80,000	40,000							40,000	
	CCV00183 District 8 Capital Funds	89,420	40,000							40,000	
	CCV00184 District 9 Capital Funds	83,768	40,000							40,000	
	CCV00185 District 10 Capital Funds	80,000	40,000							40,000	
	CCV00186 District 11 Capital Funds	89,788	40,000							40,000	
	CCV00187 District 12 Capital Funds	123,669	40,000							40,000	
	CCV00188 District 13 Capital Funds	115,990	40,000							40,000	
	CCV00189 District 14 Capital Funds	86,228	40,000							40,000	
	CCV00190 District 15 Capital Funds	170,907	40,000							40,000	
	CCV00191 District 16 Capital Funds	104,270	40,000							40,000	
	CCV00192 District 17 Capital Funds	82,998	40,000							40,000	
	CCV00193 District 18 Capital Funds	84,000	40,000							40,000	
	CCV00194 District 19 Capital Funds	82,500	40,000							40,000	
	CCV00195 District 20 Capital Funds	97,000	40,000							40,000	
	CCV00196 District 21 Capital Funds	94,000	40,000							40,000	
	CCV00197 District 22 Capital Funds	80,883	40,000							40,000	
	CCV00198 District 23 Capital Funds										
	Total	2,162,997	920,000	0	0	0	0	0	0	920,000	0
	Total Councillor's Funds	2,162,997	920,000	0	0	0	0	0	0	920,000	0

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	Equipment - Heavy									
	Environmental Management Services									
C1	CHI00445 Otter Lake Equipment Replacement	3,406,000	0	(3,406,000)	Waste Res	0	0	(3,406,000)	0	0
	<i>Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3</i>									
	Total	3,406,000	0	(3,406,000)		0	0	(3,406,000)	0	0
	Fire Services									
C3	CHU00525 Rural Water Supply	400,000	0	0		0	0	0	400,000	0
	Total	400,000	0	0		0	0	0	400,000	0
	Financial Services									
C5	CHM00424 Cowie Hill Matinee Yard-Fuel tank replacement	0	0	0		0	0	0	0	0
	Total	0	0	0		0	0	0	0	0
	Public Works & Transportation									
C7	CHU00236 Snow & Ice Salt Management	200,000	0	0		0	0	0	200,000	0
C9	CHU00238 Material Recycling Screen All	0	0	0		0	0	0	0	0
	Transit Services Division:									
C11	CHD00060 Farebox Replacement	810,000	0	0		0	0	0	810,000	0
	Total	1,010,000	0	0		0	0	0	1,010,000	0
	Total Equipment - Heavy	4,816,000	0	(3,406,000)		0	0	(3,406,000)	1,410,000	0

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	Equipment - Light										
	Recreation, Culture & Heritage										
D1	CEC00457 Program & Aquatic Equipment	60,000	25,000		0	0	0	0	0	25,000	0
	Total	60,000	25,000		0	0	0	0	0	25,000	0
D3	CEC00686 Athletic Field/Park Equipment	70,000	25,000						0	25,000	
	Total	70,000	25,000		0	0	0	0	0	25,000	0
	Real Property & Asset Management										
D5	CHA00160 Trunked Mobile Radio System(TMR)	3,300,000	0						0	0	625,000
D7	CED00439 Print on Demand Sys. (I/R Micro Press)	0	0						0	0	0
	Total	3,300,000	0		0	0	0	0	0	0	625,000
	Shared Services										
D9	CEF00702 Opticom Signalization System	240,000	80,000		(80,000)	Equipment			(80,000)	0	
D11	CEI00517 Fire SCBA Upgrade/Replacement	0	0						0	0	
D13	CEY00282 Fire Station Alerting System	0	0						0	0	
	Total	240,000	80,000		(80,000)				(80,000)	0	0
	Fire Services										
D15	CEM00513 Additional Parking Meters	0	0						0	0	(101,500)
D17	CEM00514 Hand Held Parking Ticket Issuers	0	0						0	0	(95,000)
	Total	0	0		0	0	0	0	0	0	(196,500)
	Library Services										
D19	CEW00480 Self Check Equipment	0	0						0	0	0
	Total	0	0		0	0	0	0	0	0	0
	Total Equipment - Light	3,670,000	130,000	0	(80,000)		0	0	(80,000)	50,000	423,500

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Page # Project Number & Description

Fleet

Real Property & Asset Management

- E1 CVD00429 Transit Services Fleet
- E3 CVD00430 Access-A-Bus Vehicle
- E5 CVD00433 Service Vehicle Replacement
- E7 CVD00434 Conventional Transit Bus Expansion
- E9 CVD00435 Conventional Transit Bus Replacement
- E11 CVD00436 Bi-annual Ferry Refit
- E13 CVD00431 Midlife Bus Rebuild

Total

Real Property & Asset Management

- E15 CVJ00223 Apparatus Replacement
- E17 CVJ00224 Utility Vehicle Replacement
- E19 CVJ00534 Additional Utility Vehicles
- E21 CVJ00232 Rehab Unit

Total

Real Property & Asset Management

- E23 CVK00416 Police Vehicles-Marked (2003/04)
- E25 CVK00417 Police Vehicles-Unmarked (2003/04)

Total

Real Property & Asset Management

- E27 CVD00413 Fleet Vehicle replacement program

Total Fleet

2005-06 Gross Expenditures	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact
0	0	0	0
0	0	0	158,700
400,000	0	400,000	0
100,000	0	100,000	0
2,640,000	0	2,640,000	2,936,000
5,930,000	0	5,930,000	0
150,000	0	150,000	0
675,000	0	675,000	0
9,915,000	0	9,915,000	3,094,700
2,500,000	0	0	0
329,000	0	4,615,000	0
0	0	0	0
0	0	0	0
0	0	0	0
2,829,000	0	0	0
4,615,000	0	4,615,000	0
0	0	0	0
0	0	0	0
710,000	0	710,000	0
547,000	0	547,000	0
1,257,000	0	1,257,000	0
3,333,000	0	3,333,000	0
3,333,000	0	3,333,000	0
19,120,000	0	19,120,000	3,094,700

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact
	Industrial Parks										
	Real Property Services										
F1	CQ200449 AeroTech Business Park: Street Paving	0	0						0	0	0
F3	CQ200448 Bayers Lake BP: Inventory Additions	0	0						0	0	0
	Total	0	0	0	0	0	0	0	0	0	0
	Public Works & Transportation										
F5	CQ200521 Aerotech Park Water Distribution Line Extension	0							0	0	2,500
	Total	0	0	0	0	0	0	0	0	0	2,500
	Total Industrial Parks	0	0	0	0	0	0	0	0	0	2,500

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Page #	Project Number & Description	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact
	Information Technology									
	Halifax Regional Library									
G1	CIW00531 Booking Software	0	0	0	0	0	0	0	0	0
	Police Services									
G3	CIK00289 CPIC Interfaces - Hardware & Software	200,000								70,000
	Total	200,000	0	0	0	0	0	0	0	70,000
	General Government									
G5	CIV00533 Integrated City	1,800,000							1,800,000	100,000
	Total	1,800,000	0	0	0	0	0	0	1,800,000	100,000
	Shared Services									
G7	CIV00019 Civic Addressing	791,600							100,000	
G9	CIO00108 Land Information System	1,570,000							0	175,000
G11	CIP00763 Computer Aided Dispatch (CAD)	6,385,000							0	800,000
G13	CIO00261 Desktop Software Upgrade	0							200,000	
G15	CIO00262 Computer Network Infrastructure Upgrade	90,000							90,000	
G17	CIN00200 SAP Project (HR Phase II, Other)	195,000							200,000	
	Total	8,941,600	0	0	0	0	0	0	590,000	975,000
	Total Information Technology	9,141,600	0	0	0	0	0	0	2,390,000	1,145,000

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact	
	Parks & Playgrounds											
	CAO & Governance											
H1	CPG00496 Cap. Distr. - Dartmouth Ferry Terminal Park Upgra	0	50,000						0	50,000	0	
H3	CPG00492 Cap. Distr. - Public Gardens Management Plan	0	210,000		(10,000)	Heritage			(10,000)	200,000	0	
H5	CPG00488 Cap. Distr. - Woodside/Ferry Terminal Trail	0	50,000						0	50,000	0	
H7	CPG00495 Cap. Distr. - Design Work Halifax Waterfront	0	80,000						0	80,000	0	
H9	CPG00497 Cap. Distr. - Dartmouth Common	0	50,000						0	50,000	0	
	Total	0	440,000	0	(10,000)		0	0	(10,000)	430,000	0	
	Recreation, Culture & Heritage											
H11	CPG00485 Needham Bells	0	50,000		(50,000)	Heritage			(50,000)	0	0	
H13	CPG00484 Black Heritage Trail	0	30,000		(30,000)	Heritage			(30,000)	0	0	
H15	CPG00483 Sullivan's Pond	0	125,000	(25,000)	(100,000)	Heritage			(125,000)	0	0	
H17	CPG00486 Shubenacadie Canal	0	10,000		(10,000)	Heritage			(10,000)	0	0	
	Total	0	215,000	(25,000)	(190,000)		0	0	(215,000)	0	0	

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact
	Real Property & Asset Management										
H19	CPC00303 Playground Upgrades & Replacements	2,041,816	449,000	0					0	449,000	
H21	CPC00683 Sports Field Upgrades	717,000	200,000						0	200,000	
H23	CPC00304 Ball Field Upgrades	539,753	150,000						0	150,000	
H25	CPC00467 Regional Trails Development	1,075,000	300,000						0	300,000	74,000
H27	CPC00814 Mainland Commons-Halifax	250,000	0						0	0	150,000
H29	CPC00680 Park Upgrades	714,000	175,000						0	175,000	
H31	CPR00316 HRM Wide Tree Planting	335,000	75,000						0	75,000	
H33	CPB00059 HRM Urban Forest Master Plan	100,000	0						0	0	
H35	CPC00313 Regional Park Washroom Facilities	130,000	0						0	0	
H37	CPC00684 Sports Courts Upgrades	50,000	50,000						0	50,000	8,000
H39	CPS00042 Halifax Common Upgrades	75,000	0						0	0	
H41	CPC00810 Outdoor/Spray Pools and Fountains	49,685	0						0	0	
H43	CPC00682 Skateboarding Facilities	160,000	75,000						0	75,000	30,000
H45	CPS00040 Point Pleasant Park Upgrades	50,000	0						0	0	
H47	CPB00462 Horticulture-Greenhouses	0	0						0	0	
H49	CPC00676 New Park Development	450,000	0						0	0	48,000
H51	CPC00677 New Playground Development	170,000	100,000						0	100,000	39,000
H53	CPB00259 Sustainable Mgmt Research Proj-Athletic	50,000	0						0	0	
H55	CPC00678 Artificial Turf Sportsfields	4,035,000	0						0	0	130,000
H57	CPR00325 Walkways-HRM Wide Program	355,000	50,000						0	50,000	
H59	CPS00041 Lawn Bowling Facilities	35,000	0						0	0	
H61	CPC00675 Track and Field Upgrades	284,939	225,000						0	225,000	
	Total	11,667,193	1,849,000	0	0	0	0	0	0	1,849,000	479,000
	Total Parks & Playgrounds	11,667,193	2,504,000	(25,000)	(200,000)	0	0	0	(225,000)	2,279,000	479,000

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact
	Roads - New										
	Public Works & Transportation										
I1	CXR00332 New Paving of Subvtn Sts. Inside Core Ar	5,137,050	500,000				(250,000)		(250,000)	250,000	
I3	CXR00483 New Paving-Subd'n Streets Outside Core	1,200,000	600,000	(300,000)			(300,000)		(600,000)	0	
	Total	6,337,050	1,100,000	(300,000)	0	0	(550,000)	0	(850,000)	250,000	0
	Roads - Renewals										
	General Government										
I5	CRG00491 Cap. Distr. - Brick Sidewalk Replacement	0	220,000						0	220,000	
	Total	0	220,000	0	0	0	0	0	0	220,000	0
	Public Works & Transportation										
	Transit Services Division										
I7	CR100426 Transit Road Priorities	0	100,000						0	100,000	
	Total	0	100,000	0	0	0	0	0	0	100,000	0
	Public Works & Transportation										
	Other Road Related Works										
I9	CRU00231 Other Road Related Works	805,000	560,000						0	560,000	
I11	CYR00991 Paving Renewal	9,442,274	3,900,000						0	3,900,000	
	Total	10,247,274	4,460,000	0	0	0	0	0	0	4,460,000	0
	Roads - Resurfacing										
	Public Works & Transportation										
	Main Artery Patching Various Locations										
I13	CZR00355 Main Artery Patching Various Locations	3,315,090	750,000						0	750,000	
I15	CZR00357 Resurfacing Various Locations	39,090,877	6,824,000						0	6,824,000	
	Total	42,405,967	7,574,000	0	0	0	0	0	0	7,574,000	0
	Total Roads & Streets										
		58,990,291	13,454,000	(300,000)	0	0	(550,000)	0	(850,000)	12,604,000	0

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Page #	Project Number & Description	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact	
	Sewers										
	CAO & Governance										
J1	CSE00386 Pollution Control-Halifax Harbour	77,590,000	(4,000,000)	(85,774,000)	Env. Prot.	0	0	(89,774,000)	0	0	
	Total	77,590,000	(4,000,000)	(85,774,000)		0	0	(89,774,000)	0	0	
	Public Works & Transportation										
J3	CGR00791 Hughallen Drive Area Storm Sewer	140,000	0	0		0	0	0	0	0	
J5	CGU00459 Hillside Ave-Storm Sewer Renewal	0	0	0		0	0	0	0	0	
J7	CGU00504 Briarwood Court-Sanitary/Storm Rehab.	0	0	0		0	0	0	0	0	
J9	CGR00371 Upgrading Pumping Stations	1,042,000	500,000	(500,000)	EPC	0	0	(500,000)	0	0	
J11	CGR00788 Studies & Investigations(Var.Locations)	287,000	75,000	0		0	0	0	75,000	0	
J13	CGU00457 Shubenacadie Canal-Lock I Rehabilitation	0	0	0		0	0	0	0	0	
J15	CSU00110 Wastewater Treatment Plants-Upgrades	400,000	200,000	(200,000)	WWT	0	0	(200,000)	0	0	
J17	CSU00138 Aerotech Sewage Treatment Plant-Upgrade	800,000	300,000	0		0	0	0	300,000	0	
J19	CGU00461 Sewr Laterals Replacements(Paving Proj.)	0	0	0		0	0	0	0	0	
J21	CGU00464 Cleaning of Sewer Outfalls-Var.Locations	0	0	0		0	0	0	0	0	
J23	CGU00502 Wet Weather Flow Studies	0	100,000	(100,000)	EPC	0	0	(100,000)	0	0	
J25	CGU00501 Environmental Containment-Sewer Cleaning	0	0	0		0	0	0	0	0	
J27	CGU00460 Fenwick St-Combined Sewer rehabilitation	0	0	0		0	0	0	0	0	
J29	CGU00467 Rose St-Combined Sewer Rehabilitation	0	0	0		0	0	0	0	0	
J31	CGU00458 Crescent Ave-Storm Sewer Rehabilitation	0	0	0		0	0	0	0	0	
J33	CSU00116 Fairview Overpass-Combined Swr Cleaning	399,995	0	0		0	0	0	0	0	
J35	CSR00802 Sackville Sanitary Sewer System	200,000	100,000	(100,000)	EPC	0	0	(100,000)	0	0	
J37	CGU00503 Twin Cities Pumping Station & Force mains	0	0	0		0	0	0	0	0	
J39	CGU00465 Fairmount Storm Drainage	0	0	0		0	0	0	0	0	
J41	CGR00370 Leiblin Park-Storm Sewers	1,344,900	300,000	0		0	0	0	300,000	0	
J43	CGU00466 Portobello Rd-Drainage & Retaining Wall	0	0	0		0	0	0	0	0	
J45	CSR00503 Infiltration/Inflow Reduction	1,000,000	250,000	(250,000)	EPC	0	0	(250,000)	0	0	
J47	CGU00137 Cole Hbr.-Local Storm/Sanitary Sewers	200,000	0	0		0	0	0	0	0	
J49	CSR00784 Bayer's Lake Industrial Park Force main	0	0	0		0	0	0	0	0	
J51	CSR00803 Roach's Pond-Force main	0	0	0		0	0	0	0	0	
J53	CGR00792 Kempt Rd (Young-Columbus)-Storm Sewer	0	0	0		0	0	0	0	0	
J55	CSU00317 BLT STP Odour Control System	50,000	400,000	(400,000)	WWT	0	0	(400,000)	0	20,000	
J57	CSU00327 Wellinton STP/Frame Subdivision STP	0	400,000	(400,000)	WWT	0	0	(400,000)	0	0	
	Total	5,863,895	2,625,000	(1,950,000)		0	0	(1,950,000)	675,000	28,000	
	Total Sewers	83,453,895	(4,000,000)	(87,724,000)		0	0	(91,724,000)	675,000	28,000	

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrast.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact
	Sidewalks - New										
	Public Works & Transportation										
K1	CJR00956 New Sidewalks	3,020,000	1,600,000				(800,000)		(800,000)	800,000	
	Total	3,020,000	1,600,000	0	0	0	(800,000)	0	(800,000)	800,000	0
	Sidewalks - Renewals										
	Public Works & Transportation										
K3	CKU00141 Sidewalk Renewals	3,549,414	1,200,000						0	1,200,000	
	Total	3,549,414	1,200,000	0	0	0	0	0	0	1,200,000	0
	Total Sidewalks, Curbs & Gutters	6,569,414	2,800,000	0	0	0	(800,000)	0	(800,000)	2,000,000	0

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	L.I.C.	Infrast.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact
	Solid Waste										
	Environmental Management Services										
L1	CW100441 Additional Green Carts for New Residents	0	150,000		(150,000)	Waste Res			(150,000)	0	
L3	CW100442 Cell Closure-Clay Plug	0	0						0	0	
L5	CW100446 Otter Lake Cell 4	0	12,200,000		(12,200,000)	Waste Res			(12,200,000)	0	
	<i>Financial Services & Solid Waste are currently reviewing the Otter Lake Reserve Business Case & may have to increase funding to the reserve in years 2 & 3</i>										
	Total	0	12,350,000	0	(12,350,000)			0	(12,350,000)	0	0
	Total Solid Waste	0	12,350,000	0	(12,350,000)			0	(12,350,000)	0	0

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Page #	Project Number & Description	Past Budgets	2005-06 Gross Expenditures	Cost Sharing	Reserves	Reserve Name	LIC	Infrastr.	2005-06 Total Funding	2005-06 Requested Debt	2005/06 Operating Impact	
	Traffic Improvements											
	Public Works & Transportation											
M1	CTU00422 Traffic Signal Compliance Program	0	300,000	0	0				0	300,000	0	
M3	CTU00419 Traffic Signal Rehabilitation	0	200,000	0	0				0	200,000	0	
M5	CTU00421 Highway 111/MicMac Interchange	0	0	0	0				0	0	4,000	
M7	CTR00416 Traffic Signal Installation	2,218,407	420,000	0	0				0	420,000	21,000	
M9	CTR00420 RA5 Replacement	965,000	0	0	0				0	0	0	
M11	CTR00905 Intersection Improvement Program	470,000	780,000	0	0				0	780,000	4,000	
M13	CTU00470 Hammonds Plains Rd Intersection Upgrades	0	0	0	0				0	0	0	
M15	CTR00531 Main St Study Recommendations	350,000	0	0	0				0	0	0	
M17	CTR00908 Transportation Demand Management Program	205,000	120,000	0	0				0	120,000	6,000	
M19	CTU00420 Bikeway Master Plan Implementation	0	120,000	0	0				0	120,000	0	
M21	CTR00423 Traffic Calming (Consultant Support & Ha	300,000	100,000	0	0				0	100,000	0	
M23	CTR00529 Various Traffic Related Studies	372,000	140,000	0	0				0	140,000	0	
M25	CTR00906 Pedestrian Safety & Access Program	170,000	50,000	0	0				0	50,000	0	
M27	CTR00530 Traffic Signal Control Sys Integration	880,000	100,000	0	0				0	100,000	(15,000)	
M29	CTU00337 Controller Cabinet Replacement	52,000	0	0	0				0	0	0	
M31	CTR00904 Destination Signage Program	60,000	50,000	0	0				0	50,000	0	
M33	CTR00417 Young/Windsor/Bayers Intersection Imprv	600,000	0	0	0				0	0	(3,000)	
M35	CTU00530 Highway 111/Woodside Connector	0	5,000,000	0	(1,250,000)	SOL	(1,250,000)	(2,500,000)	(5,000,000)	0	0	
M37	CTU00418 Highway 111 Pedestrian Overpass	0	220,000	0	0				0	220,000	0	
	Total	6,642,407	7,600,000	0	(1,250,000)	0	(1,250,000)	(2,500,000)	(5,000,000)	2,600,000	17,000	
	Total Traffic Improvements	6,642,407	7,600,000	0	(1,250,000)	0	(1,250,000)	(2,500,000)	(5,000,000)	2,600,000	17,000	
	Total Proposed Capital Budget	201,076,181	183,738,000	(4,950,000)	(111,560,000)	0	(2,600,000)	(2,500,000)	(121,610,000)	62,128,000	6,008,700	

Funding Sources

Cost Sharing, Reserves and Other Funding Sources	121,610,000
Capital from Operating	24,955,200
New Debt Issued	37,172,800
Less: 2002-2003 Transit Bus Lease	0
Crespool, Capital Surplus, Other	0
Total	183,738,000

Operating Costs of Corporate & Capability Projects For 3 Years

Project	2002/03	2003/04	2004/05	2005/06	Incremental	Incremental	Incremental
	Approved	Proposed	Proposed	Proposed	Increase	Increase	Increase
Trunked Mobile Radio System	414,000	609,000	489,000	625,000	(120,000)	136,000	136,000
Computer Aided Dispatch	0	404,000	835,000	800,000	431,000	(35,000)	(35,000)
Land Information System - Phase 2	0	175,000	175,000	175,000	0	0	0
SAP HR Information System	0	471,000	471,000	0	0	(471,000)	(471,000)
Regional Planning	394,000	516,000	516,000	516,000	0	0	0
Integrated Dispatch Centre	0	50,000	125,000	300,000	75,000	175,000	175,000
Strategic Transit Study *	0	429,000	2,090,000	3,095,000	1,661,000	1,005,000	1,005,000
Tax Structure (Fire Building Oper Co	0	29,000	33,000	50,000	4,000	17,000	17,000
Other Capability	0	129,500	358,625	420,000	229,125	61,375	61,375
Integrated City	0	100,000	100,000	100,000	0	0	0
Sub-total:	808,000	2,912,500	5,192,625	6,081,000	2,280,125	888,375	888,375
Capital District Projects	968,000	1,090,000	1,090,000	1,090,000	0	0	0
Total	1,776,000	4,002,500	6,282,625	7,171,000	2,280,125	888,375	888,375

Buildings

Capital Project Supplementary Report

Project Name: 200 Ilisley Avenue - Air Quality Improvements	
Business Unit Real Property Services	Project Number CBR00748
Category Buildings	Priority Number 1
Project Manager: Phil Townsend	District # 9
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

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 also requires that interior cleaning of walls and structure be carried out. This work will commence upon budget approval.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$225	\$200	\$100	\$0	\$525
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Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Air Quality Improvements	Project # CBR00748
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Previous work has resulted in increased operating costs at this facility. Future work is not anticipated to significantly increase operating costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Safety Upgrades	
Business Unit Real Property Services	Project Number CBR00750
Category Buildings	Priority Number 2
Project Manager: Phil Townsend	District # 9
Asset Life Expectancy 20 years	Base or Capability: Base
Start Date: June 2003	Completion Date: November 2003

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.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$150	\$200	\$200	\$450	\$1,000
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Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Safety Upgrades	Project # CBR00750
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Ferry Terminals Pontoon Protection	
Business Unit Real Property Services	Project Number CBR00724
Category Buildings	Priority Number 3
Project Manager: Phil Townsend	District # 9, 10, 11
Asset Life Expectancy 5 Years	Base or Capability: Base
Start Date: August 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

This is the final year in the program of pontoon protection at the three ferry terminals. Pontoon recoating and cathodic protection is required to prevent deterioration of the steel structures. With regular maintenance this recoating is expected to last 5 years.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$20	\$0	\$0	*
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Capital Project Supplementary Report

Project Name: Ferry Terminals Pontoon Protection	Project # CBR00724
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Fire Services Station Upgrades	
Business Unit Real Property Services	Project Number CB100080
Category Buildings	Priority Number 9
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Projects are upgrades to Fire Services fire stations and among others include:

- Station # 2 University Ave. - roof repairs, parking lot repairs
- Station # 4 Lady Hammond Road - exterior wall repairs
- Station # 5 Bayers Road - ventilation of sleeping quarters
- Station # 6 Spryfield - repairs to ramps
- Station # 7 Knightsridge - replace windows
- Station # 16 Caldwell Rd. - electric to oil heat conversion and female quarter construction
- various other projects

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$250	\$250	\$250	*
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Capital Project Supplementary Report

Project Name: Fire Services Station Upgrades	Project # CB100080
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Mainland Commons Recreation Centre	
Business Unit Real Property Services	Project Number CB100091
Category Buildings	Priority Number 10
Project Manager: Phil Townsend	District # 16
Asset Life Expectancy 25 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

This new recreation centre is proposed for the Mainland Common and is identified on HRM's infrastructure priority list. The first year's funds are for preliminary consulting work. It is anticipated that total construction costs will be approximately \$8 - \$10M.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Community Assoc. Infrastructure		200	2,000 2,610			2,000
Reserves Name: SOL		100	3,090			0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$300	\$7,700	\$0	\$0	\$8,000

Total Gross Budget:		\$300	\$7,700	\$0	\$8,000
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Capital Project Supplementary Report

Project Name: Mainland Commons Recreation Centre	Project # CB100091
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

When the new facility is built it is expected that it will be operated under a management agreement where the operating costs will be the responsibility of the management group.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Rocky Lake Recreation Facility	
Business Unit Real Property Services	Project Number CB200455
Category Buildings	Priority Number 11
Project Manager: Phil Townsend	District # 21
Asset Life Expectancy -	Base or Capability: Capability
Start Date: -	Completion Date: -

Project Objective, Description & Justification (include deliverables:

This project is identified on HRM's Infrastructure Request list. The first year's funding is identified for consulting fees for preliminary design.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SOL		300	1,500			0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$300	\$1,500	\$0	\$0	\$1,800

Total Gross Budget:		\$300	\$1,500	\$0	\$0	\$1,800
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Capital Project Supplementary Report

Project Name: Rocky Lake Recreation Facility	Project # CB200455
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

When the new facility is built it is expected that it will be operated under a management agreement where the operating costs will be the responsibility of the management group.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Various Recreation Facilities - Upgrades	
Business Unit Real Property Services	Project Number CB100071
Category Buildings	Priority Number 12
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy 10	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Work includes upgrades to various HRM recreation facilities. Projects include but are not limited to:

- Captain William Spry Centre - roof repairs, mechanical upgrades
- George Dixon Centre - washroom upgrades and security upgrades
- Fleming Park canteen - install kitchen and fire suppression equipment
- Fleming Park Outdoor Recreation Centre - roof repairs, stonework repairs, w.c. upgrades
- Bedford Lions Pool - roof repairs
- Chocolate Lake Centre - ventilation upgrades to improve air quality
- St. Andrew's Centre - Install windows, security upgrades, accessibility
- Needham Community Centre - roof repairs, brick repairs, security upgrades
- St. Mary's Boat Club - repair exterior wall
- Northcliffe Pool - general repairs to keep facility operating
- Beechville Lakeside Timberlea centre - w.c. upgrades

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$404	\$350	\$365	*
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*Anticipate \$500,000 per year on an ongoing basis.

Capital Project Supplementary Report

Project Name: Various Recreation Facilities - Upgrades	Project # CB100071
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Arena Upgrades	
Business Unit Real Property Services	Project Number CB100225
Category Buildings	Priority Number 13
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Work includes upgrades to various HRM arenas. Projects include but are not limited to:

- Bowles Arena - siding repairs, safety mesh, ammonia safety valve
- Lebrun Arena - painting of beams, locker room ventilation, exterior siding repairs, safety mesh
- Gray Arena - entry upgrades, safety mesh, dressing room upgrades
- Devonshire Arena - safety mesh

Capital Funding Description	Previous Years <small>(Office Use Only)</small>	2003-04 <small>(000's \$)</small>	2004-05 <small>(000's \$)</small>	2005-06 <small>(000's \$)</small>	Future Years <small>(000's \$)</small>	Total <small>(000's \$)</small>
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$175	\$150	\$150	*
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*Anticipate \$150,000 per year on an on going basis.

Capital Project Supplementary Report

Project Name: Arena Upgrades	Project # CB100225
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Heritage Buildings Upgrades	
Business Unit Real Property Services	Project Number CB200452
Category Buildings	Priority Number 14
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy -	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Work includes upgrades to various HRM owned heritage buildings. 03/04 Projects include but are not limited to:

- Khyber Building \$30,000 - reinstatement of stage to increase tenant's revenue
- Moirs Mill \$30,000 - Upgrade historic interior and develop exhibit
- MacPhee House \$40,000 - to purchase house and carry out repairs as per Community Council request of September 1998

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$100	\$150	\$250	*	\$500
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*Anticipate \$250,000 per year on an on going basis.

Capital Project Supplementary Report

Project Name: Heritage Buildings Upgrades	Project # CB200452
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Bicentennial Theatre	
Business Unit Real Property Services	Project Number CBG00300
Category Buildings	Priority Number 15
Project Manager: Phil Townsend	District # 1
Asset Life Expectancy -	Base or Capability: Base
Start Date: April 2003	Completion Date: September 2004

Project Objective, Description & Justification (include deliverables:

03/04 budget is to provide additional funding to the 2002/03 approved \$131,000 from the Heritage Reserve Fund to carry out structural renovations and upgrades to the building envelope. Work is also proposed to include air conditioning to protect heritage interiors.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$45	\$65	\$0	\$0
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Capital Project Supplementary Report

Project Name: Bicentennial Theatre	Project # CBG00300
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

It is proposed that this building will be operated under a management agreement where the operating costs will be the responsibility of the management group.

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Management Agreement Community Centres - Upgrades	
Business Unit Ral Property Services	Project Number CB200240
Category Buildings	Priority Number 16
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Work includes upgrades to various HRM owned management agreement buildings and community centres. Projects include but are not limited to:

- North Woodside Recreation Centre - oil fired heat conversion
- Bengal Lancers - second year of four year plan to assist tenant in substantial upgrade to HRM asset
- East Dartmouth Lions Club - window replacement
- Crichton Community Centre - accessibility
- Carroll's Corner Community Centre - exterior upgrades, water filtration, heating upgrades
- Springfield Lake - replacement of oil tanks, water conditioner, well upgrades, ventilation upgrades
- 90 Alderney Drive - upgrades to mechanical room, repairs to leaks, replace door to tunnel

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$175	\$200	\$200	*
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Capital Project Supplementary Report

Project Name: Management Agreement Community Centres - Upgrades	Project # CB200240
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Regional Library Facilities Upgrade	
Business Unit Real Property Services	Project Number CB100066
Category Buildings	Priority Number 17
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Projects include upgrades to various Library Services facilities. Projects include but are not limited to:

- Spring Garden Road Library - roof repairs, stone repairs, emergency lighting
- North Branch Library - electrical distribution upgrades, brick work upgrades

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$120	\$200	\$200	*	\$520
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*Anticipate \$200,000 per year on an on going basis.

Capital Project Supplementary Report

Project Name: REgional Library Facilities Upgrade	Project # CB100066
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Major Facilities Upgrade	
Business Unit Real Property Services	Project Number CBC00025
Category Buildings	Priority Number 18
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2002	Completion Date: March 2003

Project Objective, Description & Justification (include deliverables:

Work includes upgrades to various HRM owned major sport venues. Project funding is distributed as follows:

- Centennial Arena \$32,000
- Centennial Pool \$22,000
- Cole Harbour Place \$58,000
- Dartmouth Sportsplex \$100,000
- Eastern Shore Community Centre \$20,000
- Forum \$62,000
- Saint Margaret's Centre \$62,000
- Sackville Sports Stadium \$83,000
- Metro Centre \$161,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$600	\$862	\$900	*	\$2,362
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*Assume \$1,500,000 per year on an on going basis.

Capital Project Supplementary Report

Project Name: Major Facilities Upgrade	Project # CBC00025
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$1,205	\$4,353	\$2,355	\$0	\$0

Impact on Operating Budget:

All facilities operate under a management and building operators are responsible for the operating costs of the facility.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Computerized Maintenance Management System	
Business Unit Real Property Services	Project Number CIA00625
Category Buildings	Priority Number 19
Project Manager: Phil Townsend	District # 0
Asset Life Expectancy N/A	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Data gathering, building inspections and data entering in computerized maintenance management system to facilitate long term capital budgeting and asset condition assessment.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$50	\$0	\$0	\$0
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Capital Project Supplementary Report

Project Name: Computerized Maintenance Management System	Project # CIA00625
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

The RPS business plan identifies the creation of a reliable long term capital plan with prioritized maintenance deficiencies as well as creation of measurable date to support program delivery.

Capital Project Supplementary Report

Project Name: Dingle Tower Facade Restoration	
Business Unit Real Property Services	Project Number CBR00439
Category Buildings	Priority Number 20
Project Manager: Phil Townsend	District # 17
Asset Life Expectancy 25 years	Base or Capability: Base
Start Date: May 2003	Completion Date: August 2003

Project Objective, Description & Justification (include deliverables:

This is the fourth and final phase of this project to restore the failing stonework at this historic site. The remaining side not completed must be fenced off to prevent injury to the public from falling stones. Failure to complete the work this year may result in loss of some of the work carried out in previous years.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$50					\$50
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Capital Project Supplementary Report

Project Name: Dingle Tower Facada Restoration	Project # CBR00439
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Fall River Recreation Centre	
Business Unit Real Property Services	Project Number CB200454
Category Buildings	Priority Number 21
Project Manager: Phil Townsend	District # 2
Asset Life Expectancy 25 years	Base or Capability: Capability
Start Date: April 2004	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables:

The construction of a new recreation centre for Fall River is listed on HRM's Infrastructure Request list. Examination of the existing facility has determined it is not appropriate to meet the growing needs of this community.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:				375		0
Reserves Name: S.O.L.				1,125		1,500 0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$1,500	\$0	\$1,500

Total Gross Budget:		\$0	\$0	\$1,500	\$0	\$1,500
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Capital Project Supplementary Report

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

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

When the new facility is built it is expected that it will be operated under a management agreement where the operating costs will be the responsibility of the management group.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Cherry Brook Community Centre	
Business Unit Real Property Services	Project Number CBR00069
Category Buildings	Priority Number 22
Project Manager: Phil Townsend	District # 4
Asset Life Expectancy 25 years	Base or Capability: -
Start Date: April 2005	Completion Date: March 2006

Project Objective, Description & Justification (include deliverables:

The existing community centre at Cherry Brook has been closed for several years due to deterioration and air quality and safety issues. It has been determined that the community is currently under serviced and would benefit from a new community centre.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: S.O.L.				320		0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$320	\$0	\$320

Total Gross Budget:		\$0	\$0	\$320	\$0
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Capital Project Supplementary Report

Project Name: Cherry Brook Community Centre	Project # CBR00069
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs			20	140	\$160
Less: Savings					\$0
Total Operating Costs (Net of Savings)			\$20	\$140	\$160

Impact on Operating Budget:

It is expected that this facility will be HRM operated with some assistance from the community, requiring an increase in the yearly operating budget.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: East Dartmouth Recreation Facility	
Business Unit Real Property Services	Project Number CB200453
Category Buildings	Priority Number 23
Project Manager: Phil Townsend	District # 6
Asset Life Expectancy 25 years	Base or Capability: Capability
Start Date: April 2005	Completion Date: March 2006

Project Objective, Description & Justification (include deliverables:

A needs assessment of this community has determined that it is currently under serviced and would benefit from a new community centre. This project is listed on HRM's Infrastructure Request list.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:				250		250
Reserves Name: S.O.L.				750		750
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$1,000	\$0	\$1,000

Total Gross Budget:		\$0	\$0	\$1,000	\$0	\$1,000
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Capital Project Supplementary Report

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

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

When the new facility is built it is expected that it will be operated under a management agreement where the operating costs are the responsibility of the management group.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Snow & Ice Salt Storage	
Business Unit Public Works & Transportation	Project Number CBU00237
Category Buildings	Priority Number 1
Project Manager: P.J. Cochrane	District # 0
Asset Life Expectancy 20 + years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables):

There is increased pressure to better manage the use of road salts in HRM's Snow & Ice programs. Environment Canada has conducted an assessment of road salt under the Canadian Environmental Protection Act (CEPA). Based on this assessment, it is expected that Environment Canada will declare road salt CEPA toxic. It is important to note that the assessment is based on ecological considerations only and Health Canada concluded that road salts are not toxic to humans. HRM is committed to managing the amount of salt used in its Snow & Ice Programs through the adoption of the Transportation Association of Canada's Salt Management and Best Management Practice Guide. This project provides for the construction of required salt storage facilities in the Urban Core Boundary of HRM to meet the anticipated Department of Environment guidelines for the use of road salt.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget		\$200	\$200	\$200	\$600
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Capital Project Supplementary Report

Project Name: Snow & Ice Salt Storage	Project # CBU00237
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs		2	5	15	\$22
Less: Savings					
Total Operating Costs (Net of Savings)		\$2	\$5	\$15	\$22

Impact on Operating Budget:

Reduced cost of salt purchased in the Snow & Ice Control Program. Reduced maintenance costs on existing salt storage facilities that have operated beyond their economic life expectancy.

Impact on Other Business Units:

N/A

Technology Requirements:

N/A

How is this project linked to the Business Plan?

This project supports Council's, EMT, Corporate Priorities and Public Works & Transportation's mission as detailed in the Streets & Roads' portion of the Public Works & Transportation's Service Plan.

Capital Project Supplementary Report

Project Name: Park & Ride Improvement & Expansion	
Business Unit Transit Services	Project Number CB200425
Category Community & Property	Priority Number 1
Project Manager: Kenny Silver	District # Various
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: May 2003	Completion Date: August 2005

Project Objective, Description & Justification (include deliverables): Park & Ride is important so that passengers have the opportunity to park their vehicle and use public transit to complete their trip. The Strategic Transit Study identified the need for additional Park & Ride sites and capacity so that residents living in less densely populated areas would have the choice of driving to a central area served by transit rather than operating the vehicle to downtown and compound traffic congestion in HRM's urban areas including Peninsula Halifax. In 2003/04 Park & Ride improvements would include Cole Harbour, Sackville, & the Halifax Mainland North area.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$500	\$250		
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Capital Project Supplementary Report

Project Name: Park & Ride Improvement & Expansion	Project # CB200425
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs	0	0	0	0	\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: Increasing the Park & Ride lots and associated Park & Ride Capacity will require funds for maintenance, snow removal, etc. Transit Services has tried to reflect these costs as part of the Service Increase recommendations in the Strategic Transit Study.

Impact on Other Business Units: The Facilities Group would have to incur the costs shown above to maintain the parking areas.

Technology Requirements: None

How is this project linked to the Business Plan? This Project is identified in the Strategic Transit Study and as identified in Transit Services ongoing Business Plan.

Capital Project Supplementary Report

Project Name: Transit Terminal Upgrade and Expansion	
Business Unit Transit Services	Project Number CB200428
Category Buildings	Priority Number -
Project Manager: Kenny Silver	District # 0
Asset Life Expectancy 25 years	Base or Capability: Capability & Base
Start Date: May 2003	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables): The Strategic Transit Study recommended a plan to upgrade and expand the transit terminals to allow for the growth in service recommended in the study. This would include the construction of new terminals in Cole Harbour, Burnside, Bedford and the Howe Avenue area of Halifax as well as addressing deficiencies in several of the existing Terminals.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						\$0
Reserves Name:						\$0
Other (Area Rated, LIC) Describe:						\$0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$1,000	\$500	\$500	\$2,000
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Capital Project Supplementary Report

Project Name: Transit Terminal Upgrade and Expansion	Project # CB200428
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: There would be additional operating costs associated with increasing the number of transit terminals (see operating estimates under new buses).

Impact on Other Business Units: The cost of the increased services shown in the Transit Services' Strategic Transit Study (see new buses) included some funding to maintain the new terminals in Cole Harbour, Burnside, Bedford and Fairview. Refurbishing the existing terminals could help address some of the ongoing operating issues Facilities have with the existing terminals.

Technology Requirements: None

How is this project linked to the Business Plan? The terminals are part of the Strategic Transit Study to enhance transit service to meet the recommended service standards.

Capital Project Supplementary Report

Project Name: Bus Stop Accessibility	
Business Unit Transit Services	Project Number CBT00432
Category Buildings	Priority Number -
Project Manager: Kenny Silver	District # Various
Asset Life Expectancy 30 years	Base or Capability: Base
Start Date: May 2003	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables: Provide Landing Pads, Bus Stops, etc. to enhance and address passenger access issues, including access/egress on low floor buses. In 2003/04 Metro Transit Plans to introduce Low Floor services on routes 9 Barrington, 52 Crosstown, & 66 Highfield.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	Ongoing	\$0

Total Gross Budget:		\$100	\$150	\$150	Ongoing	\$400
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Capital Project Supplementary Report

Project Name: Bus Stop Accessibility	Project # CBT00432
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: The exact impact on the operating budget is difficult to quantify. There will be some efficiencies in ongoing bus stop maintenance and snow removal and there will be future capital costs associated with the long term replacement of the bus pads, etc.

Impact on Other Business Units: Reduce landscape damage during Streets & Roads snow ploughing.

Technology Requirements: None

How is this project linked to the Business Plan? the increased use of low floor buses and improved passenger amenities at bus stops was identified in previous Business Plans and in the Strategic Transit Study

Capital Project Supplementary Report

Project Name: New Bus Shelters	
Business Unit Transit Services	Project Number CBT00438
Category Buildings	Priority Number -
Project Manager: Kenny Silver	District # Districts Served by Transit
Asset Life Expectancy 25 years	Base or Capability: Capability
Start Date: May 2004	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables): Increase Transit passengers shelters as per the recommendation of the Strategic Transit Study. The study recommended that Transit Service should plan for 1/4 of the bus stops be equipped with shelters. The Strategic Transit Study estimated that currently there are bus shelters at approximately 17% of the bus stops.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$60	\$60	\$60	ongoing	\$180
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Capital Project Supplementary Report

Project Name: New Bus Shelters	Project # CBT00438
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: There would be some ongoing operating cost to maintain and clean the shelters. HRM's current contract with Viacom for shelter advertising requires Viacom to regularly clean each shelter and replace all broken glass in the Daytech type shelters. This would minimize HRM's cost for cleaning glass replacement. This contract will expire in 2005.

Impact on Other Business Units: Increasing the number of shelters would have an impact on Real Property (Facilities) who provide additional cleaning and maintain the transit shelters and terminals not covered in the Viacom agreement.

Technology Requirements: None.

How is this project linked to the Business Plan? The need for improved passenger amenities was discussed in the Transit Services Business Plan and the Strategic Transit Study.

Capital Project Supplementary Report

Project Name: Design & Construction Satellite Transit Garage	
Business Unit Transit Services	Project Number CB200427
Category Buildings	Priority Number -
Project Manager: Kenny Silver/Paul Beauchamp/Phillip Townsend	District # TBD
Asset Life Expectancy 40 years	Base or Capability: Capability
Start Date: September 2003	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables): Site, design and construct satellite transit facility. This facility is needed to accommodate the growth in the transit fleet recommended in the IBI Strategic Transit Study. The facility would be designed in 2004/05 with the construction costs spread over the 2005/06 & 2006/07 fiscal years.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding						\$0

Total Gross Budget:		\$0	\$750	\$5,500	\$5,500	\$11,750
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Capital Project Supplementary Report

Project Name: Design & Construction Satellite Transit Garage	Project # CB200427
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs			\$0	Ongoing	\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: This project will have operating cost implications for Metro Transit, RPAM, (Fleet & Facilities) Finance (Revenue), when it has been built and opened for operation in 2006. The full year operating costs would not be incurred until the 2007/08 fiscal year. The operating costs for 2006/06 would be dependent on when the satellite garage is completed and the number of months it operates during this fiscal year. The operating costs have a correlation to fleet growth. Part of the design & study budgeted for 2004/05 would better define the associated operating costs.

Impact on Other Business Units: A satellite garage will require staffing from Shared Services (Fleet), Facilities, Transit Services, Finance (Fare collection and continuing).

Technology Requirements: No specific new technologies.

How is this project linked to the Business Plan? The Business Plan identified the new service recommend in the Strategic Transit Study. This service is required so the transit service meets the Service Standards identified in the Transit Services Business Plan.

Capital Project Supplementary Report

Project Name: Bus Shelter - Replacement	
Business Unit Transit Services	Project Number CBT00437
Category Buildings	Priority Number -
Project Manager: Kenny Silver	District # 0
Asset Life Expectancy 25 years	Base or Capability: Base
Start Date: May 2003	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables): Metro Transit's bus shelters are aging and many were installed as early as the 1970s. Over the last several years several shelters have had to be removed because of structural issues and Transit Services has had no funds to replace them. This program recommended in the Strategic Transit Study would begin to replace a few of the almost 400 transit shelters each year.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$0	\$60	\$60	ongoing	\$120
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Capital Project Supplementary Report

Project Name: Bus Shelter - Replacement	Project # CBT00437
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: This program should have minimal effect on operating budgets.

Impact on Other Business Units: This program will have to be coordinated with Real Property Services (Facilities) the Business unit who currently maintain and clean transit shelters and terminals.

Technology Requirements: None.

How is this project linked to the Business Plan? The need to replace aging infrastructure was identified in the Transit Services Business Plan and a shelter replacement program was recommended in the Strategic Transit Study.

Capital Project Supplementary Report

Project Name: Civic Collection - Storage	
Business Unit Recreation, Culture & Heritage	Project Number CBG00505
Category Buildings	Priority Number 1
Project Manager: Betty Ann Aaboe-Milligan/ Bogdan Hadlaw	District # all
Asset Life Expectancy	Base or Capability: base
Start Date: April 2003	Completion Date: June 2003

Project Objective, Description & Justification (include deliverables:

HRM acquired a "Civic Collection" in 1996 at the time of amalgamation. There are five (5) major components of the collection which can be outlined as follows:

- 1) historic papers, artifacts and paintings was given by citizens to the City of Dartmouth;
- 2) historic papers, sketches, photographs, plaques and paintings acquired or given to the City of Halifax;
- 3) documents, artifacts and official seals, flags, etc retired at amalgamation from the four units that formed HRM; and,
- 4) historic clothing collection donated by _____ to the City of Dartmouth
- 5) documents, gifts, official seals etc developed since 1996 and now part of the collection.

The collection has been maintained and stored at the Dartmouth Museum building located at 100 Wyse Road, on behalf of the HRM. The building is failing and the collection must be removed from the building as soon as possible, these funds are to relocate the collection until a permanent new building can be built or an older building renovated. The collection presently occupies approximately 9000 square feet. Funds are specifically for the cost of the move and cleaning of the collection.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture Tourism		50	50	25		125
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$50	\$50	\$25	\$0	\$125

Total Gross Budgets:	\$0	\$50	\$50	\$25	\$0	\$125
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Capital Project Supplementary Report

Project Name: Civic Collection - Storage	Project # CBG00505
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	50	50	25		\$125
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$50	\$50	\$25	\$0	\$125

Impact on Operating Budget:

Positive, on RCH Operating Budget; the relocation of the collection is the third planned step, the first two are moving the staff to Greenvale and relocating the exhibition space to a central dartmouth location. When the collection is relocated, the building can be shut down, saving approximately \$4000 per month in operating costs.

Impact on Other Business Units:

Positive, the relocation of the collection will reduce building maintenance cost being incurred by BMS (approximately \$1000-2000 per month).

Technology Requirements:

The collection could be moved to a smaller footprint if it was inventoried and stored in an automatic retrieval system.

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Evergreen House	
Business Unit Recreation, Culture & Heritage	Project Number CBG00306
Category Buildings	Priority Number 2
Project Manager: Betty Ann Aaboe-Milligan	District # 10
Asset Life Expectancy Ongoing	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:
 Evergreen House was built in 1867 for Alexander James, a prominent judge in the community and Secretart to the Nova Scotia legislature. The historic house has been the home to many prominent Nova Scotians including , from 1921-1977, internationall known author and folklorist Helen Creighton.
 The house is representative of Canada's Confederation period. It is an important building in itself, as well as a symbol of our concern for the heritage of our region. It is important that we lead by example and care for it in an appropriate manner.
 A study is needed to determine the original configeration of the building. This study will allow all subsequent repairs to be done in an manner empathetic to the period and character of the building. In the meantime, the building is in need of structural repairs. The windows on the back wall have been leaking for years with resulting rot on that surface. The building is in need of insulation. This money will go towards a study of the history of the building and some of the most pressing repairs that are needed to maintain the integrity of the structure.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture Tourism		40	25	25		90
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$40	\$25	\$25	\$0	\$90

Total Gross Budgets:	\$25	\$40	\$25	\$25	\$0	\$115
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Capital Project Supplementary Report

Project Name: Evergreen House	Project # CBG00306
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

It is expected that the improvement in the windows and reduction of air leakages etc will result in savings in the operating costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan? Directly related to strategic outcome "enhanced viability of HRM owned cultural and heritage assets."

Capital Project Supplementary Report

Project Name: Gill Backdrop- Bicentennial Theatre	
Business Unit Recreation, Culture & Heritage	Project Number CBG00508
Category Buildings	Priority Number 3
Project Manager: Betty Ann Aaboe Milligan	District # 21
Asset Life Expectancy	Base or Capability: base
Start Date: April 01, 2003	Completion Date: Sept 2003

Project Objective, Description & Justification (include deliverables:

The Gill Backdrop is a 20 foot by 40 foot painting completed in 1892 that served as the backdrop for the Majestic Theatre in Halifax when it was built in 1892 (the Majestic burned and on the same site the Capital Theater was built in 1929).

The backdrop is considered to be one of a kind in Canada and possibly one of three historic theatre backdrops of its kind in North America. It is likely the most valuable art work possessed by HRM. It has been assessed by the Canadian Conservation Institute and requires immediate conservation or potential loss. The planned repairs to the Bicentennial have created an opportunity to repair the artwork off site, it has been removed from the Bicentennial Theatre awaiting funding of off-site conservation.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: CCI						0
Reserves Name: Heritage & Culture Tourism		60	5		5	70
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$60	\$5	\$0	\$5	\$70

Total Gross Budgets:	\$0	\$60	\$5	\$0	\$5	\$70
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Capital Project Supplementary Report

Project Name: Gill Backdrop- Bicentennial Theatre	Project # CBG00508
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	5			5	\$10
On-Going Operating Costs	0				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$5	\$0	\$0	\$5	\$10

Impact on Operating Budget:

Positive, failure to repair Gill at this point exposes HRM to considerable financial cost and risk in the future. The Gill Drop will have to be re-installed in Theatre once conserved. This is estimated to cost \$5000 (or less) and then, every five years it will have to be inspected.

Impact on Other Business Units:

Positive, BMS is preparing to repair building structure and costs and risk reduced by having Gill Backdrop off site while repairs underway, as well, construction costs to reinstall Gill can be reduced by proceeding with these two projects in tandem.

Technology Requirements:

none

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Visitor Information - Centre Upgrades	
Business Unit Recreation, Culture & Heritage	Project Number CBG00314
Category Buildings	Priority Number 4
Project Manager: Shelley Acker	District # 2,5, 10, 12, 20, 21, 22
Asset Life Expectancy 10 to 15 years	Base or Capability: Base
Start Date: April 2002	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Year 2 of project.

This project is to enhance the seven VIC's operated directly 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 Information Centres. This will improve quality of service and enable the region to meet the heightened expectation of visitors. In addition, provincial guidelines and standards for the operation of VIC's in Nova Scotia will be upgraded beginning in 2003. Improvements are required in order to meet these standards.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture Tourism		\$50	50			100
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$50	\$50	\$0	\$0	\$100

Total Gross Budgets:	\$25	\$50	\$50			\$125
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Capital Project Supplementary Report

Project Name: Visitor Information - Centre Upgrades	Project # CBG00314
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0			\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

This project is not expected to impact on the Operating Budget.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Through the business unit Strategic Outcome of growth in visitor expenditures and associated revenues, spin-offs and benefits. In order to achieve this outcome, services need to be made available to visitors at a level which at least meets their expectations. Improvements and standardization are required in order to enable this goal.

Capital Project Supplementary Report

Project Name: Starr Manufacturing Pavillion	
Business Unit Recreation, Culture & Heritage	Project Number CBG00506
Category Buildings	Priority Number 6\5
Project Manager: Dan Norris/ Peter Stickings	District # 10
Asset Life Expectancy 100 years	Base or Capability: Base
Start Date: April 2003- Design	Completion Date: December 2004- end construction

Project Objective, Description & Justification (include deliverables:

This is a commitment made to RPS during the negotiation for the Starr Manufacturing Site Purchase and Sale agreement and will form part of the development agreement. The cost includes exhibit design and construction of a building.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:			0	0		0
Reserves Name: Heritage & Culture		15	25	100		140
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$15	\$25	\$100	\$0	\$140

Total Gross Budgets:	\$0	\$15	\$25	\$100	\$0	\$140
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Capital Project Supplementary Report

Project Name: Starr Manufacturing Pavillion	Project # CBG00506
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Positive, revenue from cafe/shop

Impact on Other Business Units:

Positive, advantage RPS, Parks.

Technology Requirements:

Interactive Technology

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Halifax City Hall - Interior	
Business Unit Recreation, Culture & Heritage	Project Number CBG00301
Category Buildings	Priority Number 6
Project Manager: Lewis Rogers	District # 12
Asset Life Expectancy 6 years	Base or Capability: Base
Start Date: April 2001	Completion Date: 2005

Project Objective, Description & Justification (include deliverables:

This building is the most public facility of the historic buildings operated by HRM. The interior of the building is now undergoing a multi-year conservation.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture Tourism		15	10	10	10	45
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$15	\$10	\$10	\$10	\$45

Total Gross Budgets:	\$50	\$15	\$10	\$10	\$10	\$95
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Capital Project Supplementary Report

Project Name: Halifax City Hall - Interior	Project # CBG00301
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

No impact on existing operating budgets

Impact on Other Business Units:

No impact anticipated

Technology Requirements:

None to be provided internally

How is this project linked to the Business Plan?

Heritage preservation

Capital Project Supplementary Report

Project Name: Seaview Park - PCB Site - Decommissioning and Site Restoration	
Business Unit Finance/Procurement/Inventory & Assets	Project Number CBM00423
Category Buildings	Priority Number 1
Project Manager: Peter Ross	District # 11
Asset Life Expectancy -	Base or Capability: Base
Start Date: June 2004	Completion Date: August 2004

Project Objective, Description & Justification (include deliverables):

HRM Procurement maintains a PCB storage site at the Seaview Park Works yard , Halifax Penusular. This storage facility is 20 years old and consists of steel 40 & 20 foot long shipping containers in a fenced compound. Within the shipping containers are stored --- 45 gallon drums filled with light ballasts contaminated with PCB's removed from Halifax traffic pole street lights and Halifax Schools.

The PCB's are in a dried and/or semi liquid state and are a relatively low community health risk excepting a major fire at this location. The local fire station is aware of this facility.

The ballasts have accumulated over 20 years, awaiting funding and technology to destroy the material.

This facility is now reaching an advanced age with almost no new material being received for storage.

Technology now exists to destroy the material and Staff recomments this site be decommissioned and the site restored.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Capital Surplus Reserve		0				0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:	\$0	\$0	\$300	\$0	\$0	\$300
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Capital Project Supplementary Report

Project Name: Seaview Park - PCB Site - Decommissioning and Site Restoration	Project # CBM00423
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings		(2,000)	(2,000)	(14,000)	(\$18,000)
Total Operating Costs (Net of Savings)		(\$2,000)	(\$2,000)	(\$14,000)	(\$18,000)

Impact on Operating Budget:

Presently inspection, and normal maintainance costs are \$2,000 per year. The materials have been stored for 15 to 20 years and the containers may soon require extensive repairs or replacement . (Estimate \$50,000 labour & materials)

Impact on Other Business Units:

In future, business units will be required to budget and dispose of PCB materials on a "as and when required", basis.

Technology Requirements:

Existing technology exists at present to destroy this materail. Facilities are being shutdown due to lack of demand and may not exist in Canada in the future.

How is this project linked to the Business Plan?

Removal of this storage site from Seaview Park will free up this area for future HRM plans and requirements. Futher removal will allow HRM conformance with new by-law Shipping Containers - Bylaw Change Case 00478

Capital Project Supplementary Report

Project Name: Integrated Dispatch and Telecommunications Project (Buildout)	
Business Unit Shared Services / Real Property Services	Project Number CB200516
Category Buildings	Priority Number -
Project Manager: Geri Kaiser/Mike Labrecque	District # 0
Asset Life Expectancy 20 to 30 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

Integrated Dispatch and Telecommunications System

This project is to provide for the build out of 20,000 square ft. of space at the Eric Spicer Complex. The Architectural design, furniture and fittings to accommodate the existing 911 centre, RCMP dispatch, and all support facilities for training, systems and project costs.

The objective of this project is to create an Integrated Emergency and Non-Emergency Dispatch and Telecommunications Centre for the Halifax Regional Municipality and its' partner agencies.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$3,050	\$1,850		\$4,900
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Capital Project Supplementary Report

Project Name: Integrated Dispatch and Telecommunications Project	Project # CB200516
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	50	230	230	230	\$740
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$50	\$230	\$230	\$230	\$740

Impact on Operating Budget:

On Going Operating costs are for utilities and cleaning costs.

Impact on Other Business Units:

Support will be required from Real Property and Asset Management Services, IS, Police, Fire and RCMP and Shared Services.

Technology Requirements:

Circuitry, and radio/dispatch consoles will be required. In subsequent phases, existing technology will need to be re-located and improved.

How is this project linked to the Business Plan?

The Project provides the infrastructure to have the integrated dispatch and communication system for HRM and Partner Agencies. Excellence in Service Delivery Integrated Cities, Commonwealth Games, and Intergovernmental Relations.

Capital Project Supplementary Report

Project Name: Facilities Review & Plan Implementation	
Business Unit Library	Project Number CBW00481
Category Buildings	Priority Number 1
Project Manager: Judy Hare	District # ALL
Asset Life Expectancy	Base or Capability: Base
Start Date: 2003	Completion Date: 2004

Project Objective, Description & Justification (include deliverables:

Project commissioned by EMT.

Phase 1.) 2002/03 Inventory and document functionality and physical condition of facilities and recommend lifespan/ replacement schedule.

Phase 2.) 2003/04 Establish standards for library construction. Evaluate existing facilities and assess ability to meet customer need. Recommend relocation, new, closures or renovations. Hold public consultations in areas where change may occur.

Deliverable - Long Term Plan for Library Development.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:		\$43	
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Capital Project Supplementary Report

Project Name: Facilities Review & Plan Implementation	Project # CBW00481
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Consulting assistance in phase 1 provided by BMS.

Technology Requirements:

How is this project linked to the Business Plan?

Included in Business Plan issue # 3 Facilities
 HRL delivers service to residents in high quality, safe, maintained buildings.
 Complete Facilities Review and plan begun in 2002 and hold public consultation meetings in selected communities to review findings and opinions.

Capital Project Supplementary Report

Project Name: Spring Garden Road Library Replacement	
Business Unit Library	Project Number CBW00475
Category Buildings	Priority Number 1
Project Manager: Judith Hare	District # 12 & ALL Districts
Asset Life Expectancy 50 Years	Base or Capability: Capability
Start Date: 2004/2005	Completion Date: 2008/2009

Project Objective, Description & Justification (include deliverables:

Replace deteriorating capital asset with a cost effective functional resource facility.

Design and construct replacement library. Develop and conduct extensive public consultation program; establish a foundation to direct public and corporate fund raising; evaluate and select available site; develop building program; engage architects and contractors; construct facility; close existing facility.

Deliverables:

Modern resource library serving all of HRM residents and integrated with HRM Regional Plan and Capital District Plan.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: Provincial & Fundraising Foundation					5,000	5,000
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Total Gross Budget		\$0	\$50	\$50	\$27,320	\$27,420
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Capital Project Supplementary Report

Project Name: Spring Garden Road Library Replacement	Project # CBW00475
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs				1,157,300	\$1,157,300
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$1,157,300	\$1,157,300

Impact on Operating Budget:

Impact on Other Business Units:

Real Property Services will assist the library in the design, construction and operation of the new facility.

Technology Requirements:

How is this project linked to the Business Plan?

Included in Business Plan Issue # 3 Facilities

Goal: HRL delivers service to residents in high quality, safe, maintained buildings. Repairs are necessary to keep the building in service; also compliance with building codes and standards and Occupational Health and Safety.

Infrastructure is in serious need of preventative maintenance, repair, refurbishment and replacement. However, a new facility is required to effectively serve as a resource to all HRM residents.

Community & Property Development

Capital Project Supplementary Report

Project Name: Oversized Streets	
Business Unit Planning & Development Services	Project Number CDC00111
Category Community & Property Development	Priority Number 1
Project Manager: Peter Duncan	District # 16
Asset Life Expectancy 25 years	Base or Capability: Capability
Start Date: April, 2002	Completion Date: June 2003

Project Objective, Description & Justification (include deliverables:

Contractual obligation to the Annapolis Basin Group to meet requirements of Glenbourne Development Agreement Phases 3B and 5A.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget	\$2,450	\$750	\$50	\$0	\$0	\$800
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Capital Project Supplementary Report

Project Name: Oversized Streets Oversized Streets	Project # CDC00111
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing road maintenance after ownership transfers to HRM.

Impact on Other Business Units:

Sewer and roads to be taken over by Public Works and Transportation.

Technology Requirements:

Nil

How is this project linked to the Business Plan?

Linkage is through the implementation of Council approved development agreements.

Capital Project Supplementary Report

Project Name: Regional Planning	
Business Unit General Government	Project Number CDE00105
Category Community & Property Development	Priority Number 1
Project Manager:	District # All
Asset Life Expectancy	Base or Capability: Both
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

To undertake research/studies to aid in decision making with respect to the Regional Plan.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$150	\$600			\$600
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Capital Project Supplementary Report

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

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	370,200				\$370,200
On-Going Operating Costs	145,800	516,000	516,000		\$1,177,800
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$516,000	\$516,000	\$516,000	\$0	\$1,548,000

Impact on Operating Budget:
This capital project will not require any incremental operating costs.

Impact on Other Business Units:
Depending on the studies, other business units may be involved in development of the request for proposal and evaluation of proposals.

Technology Requirements:

How is this project linked to the Business Plan?
Provides basic information to implement the project.

Capital Project Supplementary Report

Project Name: Transportation Infrastructure	
Business Unit General Government	Project Number -
Category Community & Property Development	Priority Number -
Project Manager:	District #
Asset Life Expectancy	Base or Capability:
Start Date:	Completion Date:

Project Objective, Description & Justification (include deliverables:

By 2004-2005 HRM's Regional Planning initiative expects to be in a position to make recommendations on HRM's transportation needs. While its exact recommendations and final costs are to be decided, the investment in infrastructure is expected to be considerable. This project provides for contingency funds in expectation of those recommendations.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Expenditures:		\$3,000	\$7,000	\$10,000
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Capital Project Supplementary Report

Project Name: Transportation Infrastructure	Project # -
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Depending on the eventual decisions, there may be new operating costs. These may be dealt with through new funding or a reallocation of funds.

Impact on Other Business Units:

Funds are likely to be used for improvements in either transit, roads & streets or other transportation initiatives.

Technology Requirements:

How is this project linked to the Business Plan?

Regional Planning is one of HRM's key initiatives

Capital Project Supplementary Report

Project Name: Streetscapes Program, BID's	
Business Unit TCH/Capital District	Project Number CDG00271
Category Community&Property Development	Priority Number -
Project Manager: Carol Macomber	District # 10,12,13,14
Asset Life Expectancy 15 years	Base or Capability: Both
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

This project has been going on for many years and enables the Capital District Business Commissions to apply for funding that improves their beautification and maintenance efforts. Past projects include murals, banners, seasonal decorations, a sidewalk sweeper. The program empowers businesses to take pride in their location and requires them to maintain the projects they take on.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage		50	50	50		0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$50	\$50	\$50	\$0	\$150

Total Gross Budget:	\$1,064	\$350	\$400	\$400		\$1,150
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Capital Project Supplementary Report

Project Name: Streetscapes Program, BID's	Project # CDG00271
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Implement Urban Design Plan	
Business Unit TCH/Capital District	Project Number CDG00490
Category 'Community&Property Development	Priority Number -
Project Manager: Carol Macomber	District # 10,12,13,14
Asset Life Expectancy 20 years	Base or Capability: Both
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

This project enables a planned, strategic approach to providing public amenities within Capital District streetscapes. This protects our key tourism destination (562 million) and creates/preserves a strong downtown for residents, i.e. bus shelters, trees, benches, planters, bicycle racks.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$500	\$500	\$500	\$1,500
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Capital Project Supplementary Report

Project Name: Implement Urban Design Plan	Project # CDG00490
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Staff are discussing ideas and working with Finance to create maintenance reserves. Low maintenance products and methods are part of the plan.

Impact on Other Business Units:

RPS, Transit and PWT work together to coordinate installation and maintenance.

Technology Requirements:

None

How is this project linked to the Business Plan?

This is a deliverable for the business plan.

Capital Project Supplementary Report

Project Name: Halifax Waterfront - WDCL Partnership	
Business Unit TCH/Capital District	Project Number CDG00494
Category Community&Property Development	Priority Number -
Project Manager: Carol Macomber	District # 12
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

To implement improvements to sites identified in the Halifax Waterfront Plans in partnership with the WDCL and private sector developers.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$100	\$90	\$100	\$290
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Capital Project Supplementary Report

Project Name: Halifax Waterfront-WDCL Partnership	Project # CDG00494
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0				\$0
On-Going Operating Costs	0				\$0
Less: Savings	0				\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

To be determined in consultation with WDCL

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Provides an enhanced and preserved Capital District destination as per business plan goal.

Project Name: Signage	
Business Unit TCH/Capital District	Project Number CDG00332
Category Community&Property Development	Priority Number -
Project Manager: Carol Macomber	District # 8,10,12,13,14
Asset Life Expectancy 10 years	Base or Capability: Both
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

To implement directional and identity signage as identified through the Capital District Urban Design Project.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage Reserve		20	20	20		0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$20	\$20	\$20	\$0	\$60

Total Gross Budget:	\$50	\$70	\$90	\$70		\$280
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Capital Project Supplementary Report

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

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Need to establish a reserve

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Provides an enhanced and preserved Capital District destination, as per business plan goal.

Capital Project Supplementary Report

Project Name: Real Property Opportunities/Facilities Plan Phase 2	
Business Unit TCH/Capital District	Project Number CDG00520
Category Community & Property Development	Priority Number -
Project Manager: Carol Macomber	District # 10,12,13,14
Asset Life Expectancy 15 years	Base or Capability: Both
Start Date: 2003	Completion Date: 2004

Project Objective, Description & Justification (include deliverables:

Phase One identified issues, opportunities and potential sites for public facilities for the next ten years. This phase will provide more detail and explore creative ideas for surplus opportunity sites. This is an inter-governmental project.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$100	\$100		\$200
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Capital Project Supplementary Report

Project Name: Real Property Opportunities/Facilities Plan Phase 2	Project # CDG00520
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0				\$0
On-Going Operating Costs	0				\$0
Less: Savings	0				\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Staff time is required to participate but no major operating budget impacts are created.

Impact on Other Business Units:

This is a multi-business unit and intergovernmental project.

Technology Requirements:

How is this project linked to the Business Plan?

Provides an enhanced and preserved Capital District destination, as per business plan goal.

Capital Project Supplementary Report

Project Name: Study burying wires on Spring Garden Road	
Business Unit TCH/Capital District	Project Number CDG00499
Category Community & Property Development	Priority Number -
Project Manager: Carol Macomber	District # 12
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

There is an active policy re burying utilities in the core. This project is to do design work necessary to implement the policy.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$30	\$0	\$0	\$30
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Capital Project Supplementary Report

Project Name: Study burying wires on Spring Garden Road	Project # CDG00499
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0				\$0
On-Going Operating Costs	0				\$0
Less: Savings	0				\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Provides an enhanced and preserved Capital District destination as per business plan goal.

Capital Project Supplementary Report

Project Name: Cogswell Interchange Redevelopment Design and Administration	
Business Unit TCH/Capital District	Project Number CDG00498
Category Community & Property Development	Priority Number -
Project Manager: Carol Macomber	District # 12
Asset Life Expectancy 20 years	Base or Capability: Both
Start Date: 2003	Completion Date: 2004

Project Objective, Description & Justification (include deliverables:

This project enables a market absorption study, cost benefit analysis, public consultation and concept design work. Preliminary investigations indicate that cost recovery of redevelopment is feasible.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Budget:		\$150	Unknown	Unknown		\$150

Capital Project Supplementary Report

Project Name: Cogswell Interchange Redevelopment Design & Administration	Project # CDG00498
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0				\$0
On-Going Operating Costs	0				\$0
Less: Savings	0				\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Staff participation in process is necessary.

Impact on Other Business Units:

This project is linked to Regional Planning and will be carried out in cooperation with RPS, PWT, RCH, P&D

Technology Requirements:

None

How is this project linked to the Business Plan?

Provides an enhanced and preserved Capital District destination as per business plan goal.

Capital Project Supplementary Report

Project Name: Canal Greenway, detailed design	
Business Unit TCH/Capital District	Project Number CDG00493
Category Community&Property Development	Priority Number -
Project Manager: Mitch Dickey	District # 10
Asset Life Expectancy 20 Years	Base or Capability: C capability
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables):

Design of plaza at Portland Street, Dartmouth, as recommended by Portland Street Design and Canal Greenway Study.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$10	\$50	\$50	Unknown	\$110
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Capital Project Supplementary Report

Project Name: Canal Greenway, detailed design	Project # CDG00493
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None for 2003/2004; unknown beyond that

Impact on Other Business Units:

This project is a component of joint P&D, PWT, RCH, RPS and CD project

Technology Requirements:

None

How is this project linked to the Business Plan?

Provides an enhanced and preserved Capital District destination, as per business plan goal.

Capital Project Supplementary Report

Project Name: Heritage Incentive Program	
Business Unit Recreation, Culture & Heritage	Project Number: CDG00509
Category Community & Property Development	Priority Number 1
Project Manager: Dan Norris	District # ALL
Asset Life Expectancy 50 plus	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

This is a project mandated by Council to improve the life span of the Cultural Assets of the region.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		50	50	50		150
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$50	\$50	\$50	\$0	\$150

Total Gross Budgets:	\$0	\$50	\$50	\$50	\$0	\$150
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Capital Project Supplementary Report

Project Name: Heritage Incentive Program - Phase 1 & 2	Project # CDG00509
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Will utilize existing budget of \$50,000 in operating budget.
 Positive, INCREASED property value, assessment base

Impact on Other Business Units:

Positive, Finance

Technology Requirements:

none

How is this project linked to the Business Plan?

Business Plan Objective # 1.

Capital Project Supplementary Report

Deadman's Island- Phase II	
Business Unit Recreation, Culture & Heritage	Project Number CDG00305
Category Community & Property Development	Priority Number 2
Project Manager: Kevin Conley	District # 17
Asset Life Expectancy 50 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2003

Project Objective, Description & Justification (include deliverables:

This is to continue work started in 2002-2003; it includes an entry plaza at the top of the ramp, a small plaza on the island itself, two interpretive panels and the base preparation for the monument from the Americans.

Phase 1 (03/04)

- (1) pedestrian access entrance (top of ramp)
- (2) ceremonial gathering space
- (3) signage

Phase 2 (04/05)

gravel walking trail, benches, garbage bins, secondary gravel trails (on island), tree removal, poison ivy removal, interpretive signage

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		70	35			105
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$70	\$35	\$0	\$0	\$105

Total Gross Budgets:	\$80	\$70	\$35	\$0	\$0	\$185
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Capital Project Supplementary Report

Project Name: Deadman's Island- Phase II	Project # CDG00305
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: none

Impact on Other Business Units: none

Technology Requirements:
none

How is this project linked to the Business Plan? Supports RCH strategic outcome of honouring HRM's culture & heritage.

Capital Project Supplementary Report

Project Name: Scott Manor House	
Business Unit Tourism, Culture & Heritage	Project Number CDG00311
Category Community & Property Development	Priority Number 3
Project Manager: Rudy Vodika/ Dan Norris	District # 21
Asset Life Expectancy 100 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

This project is to purchase lands adjacent to the Scott Manor House that contain archaeological features related to the Fort Sackville Site.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		25	25	25		75
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$25	\$25	\$25	\$0	\$75

Total Gross Budgets:	\$225	\$25	\$25	\$25	\$0	\$300
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Capital Project Supplementary Report

Project Name: Scott Manor House	Project # CDG00311
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Minor increase in costs for grass cutting

Impact on Other Business Units:

none

Technology Requirements:

none

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Pulic Art- Repair & new	
Business Unit Recreation, Culture & Heritage	Project Number CDG00487
Category Community & Property Development	Priority Number 4
Project Manager: Keith McPhail	District # All
Asset Life Expectancy 50 years	Base or Capability: Base
Start Date: January 2003	Completion Date: June 2003

Project Objective, Description & Justification (include deliverables:

This project is to identify, assess, maintain and develop new murals, monuments and markers within HRM in keeping with discussions between the Mayor, Lew Rogers and Keith McPhail

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		15	50	50		115
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$15	\$50	\$50	\$0	\$115

Total Gross Budgets:	\$0	\$15	\$50	\$50	\$0	\$115
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Capital Project Supplementary Report

Project Name: Pulic Art- Repair & new	Project # CDG00487
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	0				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Positive, reduces TCH Operating Risk: operating costs decrease, exposure to risk decreases with good cycle of repair and maintenance.

Impact on Other Business Units:

Positive, reduces HRM risk for RPS, costs to legal for insurance claims.

Technology Requirements:

tracking & monitoring system required

How is this project linked to the Business Plan?

Strengthens ability of community based non-profit to manage HRM owned property and provide alternate service delivery.

Capital Project Supplementary Report

Project Name: Cultural Asset Inventory	
Business Unit Recreation, Culture & Heritage	Project Number CDG00511
Category Community & Property Development	Priority Number 5
Project Manager: Keith McPhail	District # ALL
Asset Life Expectancy 50 years plus	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables:

Increase awareness of cultural assets of HRM for better asset management

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		20	50	50		0
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$20	\$50	\$50	\$0	\$120

Total Gross Budgets:	\$0	\$20	\$50	\$50	\$0	\$120
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Capital Project Supplementary Report

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

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: none

Impact on Other Business Units: none

Technology Requirements: none

How is this project linked to the Business Plan? Support business unit strategic outcome to honour HRM's culture and heritage.

Capital Project Supplementary Report

Project Name: Lighting Granville Mall	
Business Unit Recreation, Culture & heritage	Project Number CDG00510
Category Buildings	Priority Number 5
Project Manager: Mike Gillett/ Phil Townsend	District # 12
Asset Life Expectancy 25 years	Base or Capability: Base
Start Date: April 2003	Completion Date: Sept 2003

Project Objective, Description & Justification (include deliverables:

This is a joint RCH/RPAM project to improve the electrical system and lighting in Granville Mall for civic and special events.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		10	25	25		60
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$10	\$25	\$25	\$0	\$60

Total Gross Budgets:	\$0	\$10	\$25	\$25	\$0	\$60
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Capital Project Supplementary Report

Project Name: Lighting Granville Mall	Project # CDG00510
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Positive, low watt lights and new system means less ongoing cost and less maintenance.

Impact on Other Business Units:

Positive, less cost to Parks

Technology Requirements:

same as grand parade

How is this project linked to the Business Plan?

As Capital of Atlantic Canada, Business plan objective #4

Capital Project Supplementary Report

Project Name: Community History Boards	
Business Unit Recreation, Culture and Heritage	Project Number CDG00333
Category Community & Property Development	Priority Number 7
Project Manager: Betty Ann Aaboe-Milligan	District # All
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: unknown; a multi-year project

Project Objective, Description & Justification (include deliverables:
 Community History Signs is a program which is being initiated in an effort to create 'Pride of Place' amongst the 200 communities of HRM. The first year of this program(2002-03) is a trial year, when the process will be tried to ensure that it can run smoothly.
 It is anticipated that the research will be done to provide background information for use in this program during this fiscal year. In addition it is anticipated that 5 community signs could be created. With the completion of this year an evaluation of the programs success will be undertaken. If appropriate, additional funds would be sought from outside sources. The model for this program indicates that it will take approx \$5,000/sign. It is hoped that HRM will only be asked to fund a portion of the cost.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture			50	50		100
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$0	\$50	\$50	\$0	\$100

Total Gross Budget:	\$35	\$0	\$50	\$50	\$0	\$135
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Capital Project Supplementary Report

Project Name: Community History Boards	Project # CDG00333
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	0	\$0

Impact on Operating Budget:

It is not anticipated that there will be any impact on the operating budget.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan? Contributes to the business unit mission of creation of "pride of place" within HRM.

Equipment - Heavy

Capital Project Supplementary Report

Project Name: Otter Lake Equipment Replacement	
Business Unit Solid Waste Resources	Project Number CHI00445
Category Solid Waste	Priority Number 1
Project Manager: Brian T. Smith	District # 23
Asset Life Expectancy Various	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables):

Scheduled replacement of equipment at Otter Lake. Contract has equipment life schedule.

Equipment is as follows:

Mobile Equipment: Two tractors for refuse trailers, three refuse trailers and F-250 utility pick-up, trade-ins or residual values included.

Stationary Equipment: Phased replacement of conveyors and agitators; walking floor refit.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Waste Resources Reserve		755	1,770	3,406		5,931
Other (Area Rated, LIC) Describe:						\$0
Total Known Funding	\$0	\$755	\$1,770	\$3,406	\$0	\$5,931

Total Gross Budget:		\$755	\$1,770	\$3,406		\$5,931
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Financial Services and Solid Waste are currently reviewing the Otter Lake Reserve Business Case and may have to increase funding to the reserve in years 2 and 3.

Capital Project Supplementary Report

Project Name: Otter Lake Equipment Replacement	Project # CHI00445
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Operating costs for this equipment are included in monthly operating fees for Otter Lake Facilities.

Impact on Other Business Units:

N/A

Technology Requirements:

N/A

How is this project linked to the Business Plan?

N/A

Capital Project Supplementary Report

Project Name: Rural Water Supply	
Business Unit Fire and Emergency Services	Project Number CHJ00525
Category Heavy Equipment	Priority Number 1
Project Manager: Don Day	District # 0
Asset Life Expectancy 25 Yrs	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

The issue of water supply for firefighting purposes in the non-hydranted areas of the HRM has long been a topic of concern for the HRFES. In early 2002, HRFES formed a Regional Water Supply Committee to address water supply issues. This committee is nearing completion of their study and have recommendations for improvements in draft form.

The HRFES has a responsibility in areas lacking municipal hydrants to establish a water shuttle quickly and maintain the shuttle for long periods of time. A well planned water delivery system must be in place throughout the HRM to efficiently provide fire fighting water supplies to our suppression forces in rural areas.

The implementation of all RWSC recommendations will take about five to ten years to achieve.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$200	\$300	\$400	\$900
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Capital Project Supplementary Report

Project Name: Fire Water Supply	Project # CHJ00525
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Council's Business Strategy for ensuring its citizens feel and are safe and for developing and providing infrastructure to maintain approved standards.

Capital Project Supplementary Report

Project Name: Cowie Hill Maintenance Yard - Fuel Tank Replacement	
Business Unit Finance/Procurement/Inventory & Assets	Project Number CHM00424
Category Equipment - Heavy	Priority Number 1
Project Manager: Peter Ross	District # 17
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: March 30 2002	Completion Date: June 1, 2002

Project Objective, Description & Justification (include deliverables:

The Cowie Hill facility has two steels underground fuel tanks for fueling of HRM vehicles .These tanks are 14 years old and are due for replacement.

The intention is to replace the tanks with a above ground double walled tank of more modern design and safety.

This project is subject to Provincial Legislation and Provincial permission will be required if delayed.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves						0
Other (Area Rated, LIC)						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:		\$130			\$130
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Capital Project Supplementary Report

Project Name: Cowie Hill Maintenance Yard - Fuel Tank Replacement	Project # CHM00424
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None- these are not new costs as the tank already exists. The current operating costs are approximately \$3,000 per year and will continue when the tanks are replaced.

Impact on Other Business Units:

None

Technology Requirements:

Existing

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Snow & Ice Salt Management	
Business Unit Public Works & Transportation	Project Number CHU00236
Category Heavy Equipment	Priority Number 1
Project Manager: P.J. Cochrane	District # 0
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

There is increased pressure to better manage the use of road salts in HRM's Snow & Ice programs. Environment Canada has conducted an assessment of road salt under the Canadian Environmental Protection Act (CEPA). Based on this assessment, it is expected that Environment Canada will declare road salt CEPA toxic and establish guidelines for its use. It is important to note that the assessment is based on ecological considerations only, and Health Canada concluded that road salts are not toxic to humans. HRM is committed to managing the amount of salt used in its Snow & Ice programs through the adoption of the Transportation Association of Canada's Salt Management and Best Management Practices guide. This project provides for the purchase of advanced salt management technological equipment to implement prewetting of salt operations including storage facilities for prewetting agent, and retrofitting the required trucks to meet the anticipated D.O.E. guidelines for the use of road salt.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:		200	200	\$200
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Capital Project Supplementary Report

Project Name: Snow & Ice Salt Management	Project # CHU00236
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	5	10	15	90	120
Less: Savings	20	40	60	360	480
Total Operating Costs (Net of Savings)	15	30	45	270	360

Impact on Operating Budget:

Reduced cost of salt purchases in the Snow & Ice Control program.

Impact on Other Business Units:

N/A

Technology Requirements:

N/A

How is this project linked to the Business Plan?

This project supports Council's EMT, Corporate :Priorities and Public Works & Transportation's mission as detailed in the Streets & Roads portion of the Public Works & Transportation's Service Plan.

Capital Project Supplementary Report

Project Name: Material Recycling (Mobile Screening Plant)	
Business Unit Public Works & Transportation	Project Number CHU00238
Category Heavy Equipment	Priority Number 1
Project Manager: Gord Hayward	District # All HRM
Asset Life Expectancy 10 Years	Base or Capability: Base
Start Date: April 2003	Completion Date: June 2003

Project Objective, Description & Justification (include deliverables):

Streets & Roads is currently using recycled materials in it's gravel road and road shoulder maintenance programs. To maximize the value of using these materials, a rental screen all is used to separate and refine planed asphalt and base materials from Capital projects at a cost of approximately \$20,000 per year. A six year payback period is anticipated based on rental costs. The savings in materials costs of approximately \$10,000 per year is in addition to this.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0		0

Total Gross Budget:		\$0	\$120
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Capital Project Supplementary Report

Project Name: Material Recycling (Mobile Screening Plant)	Project # CHU00238
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					0
On-Going Operating Costs	2	3	3	12	(20)
Less: Savings	30	30	30	180	(270)
Total Operating Costs (Net of Savings)	(28)	(27)	(27)	(168)	(250)

Impact on Operating Budget:

Reduced cost of equipment rentals and reduced cost of material purchased for maintenance of gravel roads and road shoulders.

Impact on Other Business Units:

Application can be expanded to reclaiming winter sand and Parks & Open Spaces processing of compost materials and recycled topsoil.

Technology Requirements:

N/A

How is this project linked to the Business Plan?

This is part of the ongoing operations plan for gravel road maintenance and is directed at Council's Corporate Priority to deliver appropriate services, EMT's priority to provide citizens with a meaningful sense of results from their tax dollars and Public Works & Transportation's mission to ensure efficient service delivery.

Capital Project Supplementary Report

Project Name: Farebox Replacement	
Business Unit Transit Services	Project Number CHD00060
Category Equipment - Heavy	Priority Number -
Project Manager: Moss Mombourquette	District # Not Related to Specific District
Asset Life Expectancy 20 years	Base or Capability: Base
Start Date: Summer 2003	Completion Date: Early 2005

Project Objective, Description & Justification (include deliverables): Metro Transit fareboxes on the bus are aging and need to be replaced. Because of the wear on the existing boxes, they have to be repaired frequently and are difficult to remove from the bus and empty. This project would involve a staged approach with purchasing mechanical fareboxes in 2004/05 and adding electronic features in 2005/06 & 2006/07.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$2,070	\$810	\$810	\$3,690
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Capital Project Supplementary Report

Project Name: Farebox Replacement	Project # CHD00060
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: It is difficult to determine the exact impact of purchasing new fareboxes. Because of the age and issues with the existing fareboxes extra operator hours are incurred. Also several employees have submitted WCB claims because of reported injuries while trying to remove a vault that was jammed. New vaults should address these issues.

There is a potential increase in operating costs should the replacement vaults have a higher level of technology and more electronic components.

Impact on Other Business Units: The fareboxes are emptied and maintained by Shared Services (Fleet Services)

Technology Requirements: Subject to the type of farebox purchased, which is to be determined.

How is this project linked to the Business Plan? The need to replace the aging fareboxes was identified in the 2002/03 Transit Services Business Plan and the Strategic Transit Study.

Equipment - Light

Capital Project Supplementary Report

Project Name: Program & Aquatic Equipment	
Business Unit Recreation, Culture & Heritage	Project Number CEC00457
Category Equipment - Light	Priority Number 1
Project Manager: Bob Nauss	District # 0
Asset Life Expectancy +10+ years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

This program provides for equipment required for Community Recreation Services programs, including such items as gymnastic equipment, life guarding equipment, fitness equipment, etc.

Recommended for 2003/04:

Various HRM recreational equipment requirements - \$25, 000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budgets:	60	25	25	25	450	585
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Capital Project Supplementary Report

Project Name: Program & Aquatic Equipment	Project # CEC00457
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

The replacement program of such equipment stabilizes operational costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

This program is linked to the strategy to provide outdoor passive park recreational opportunities.

Capital Project Supplementary Report

Project Name: Athletic Field/Park Equipment	
Business Unit Real Property & Asset Management Services	Project Number CEC00686
Category Parks & Playgrounds	Priority Number 1
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10+ years	Base or Capability: Base/Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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

Recommended for 2003/04:

Various HRM facilities - \$25,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	70	25	25	25	300	445
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Capital Project Supplementary Report

Project Name: Athletic Filed/Park Equipment	Project # CEC00686
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

New equipment inventory will not significantly effect base operational costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

This program is linked to the strategy to provide outdoor passive park recreational opportunities.

Capital Project Supplementary Report

Project Name: Trunked Mobile Radio System Phase II	
Business Unit Fire and Emergency Services	Project Number CHA00160
Category Light Equipment	Priority Number -
Project Manager: Terry Bourgois	District # All (Core)
Asset Life Expectancy 10 Years	Base or Capability: Capability Corporate
Start Date: March 2003	Completion Date: April 2004

Project Objective, Description & Justification (include deliverables:

This project will integrate the communications systems of Fire and Police with the Provincial IWAN System. In Phase I, the Rural Stations were complete and Phase II funds implementation of the Core Stations. This project will enhance the current level of Occupational Health and Safety as well as provide a better communication service delivery during normal and emergency situations for all partners in the delivery of emergency services in HRM. The costs are associated with equipment purchases and software upgrades.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$3,300	\$1,442	\$2,659	\$4,101
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Capital Project Supplementary Report

Project Name: TMR Phase II	Project # CHA00160
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)		75	85		\$160
On-Going Operating Costs		566	700		\$1,266
Less: Savings		(152)	(160)		(\$312)
Total Operating Costs (Net of Savings)	\$609	\$489	\$625	\$0	\$1,114

Impact on Operating Budget:

Air time costs will increase over the existing costs.

Impact on Other Business Units:

Support will be required from IS. Police, Fire Services and other partners will see service improvement.

Technology Requirements:

The costs are associated with upgrades to software and equipment purchases.

How is this project linked to the Business Plan?

This project supports the Integrated Cities Initiative and the Corporate Score Card on Safe and Vibrant Communities.

Capital Project Supplementary Report

Project Name: Print on Demand	
Business Unit Shared Services	Project Number CED00439
Category Equipment - Light	Priority Number 1
Project Manager: Deborah Story	District # 0
Asset Life Expectancy 5-7years	Base or Capability: Capability
Start Date: April 2003	Completion Date: May 2003

Project Objective, Description & Justification (include deliverables:

Purchase of Print on Demand hardware and software for the HRM Printing Centre. This technology will enhance the Printing Centre's ability to efficiently service a broader range and increasing volume of print requirements, as well as, implement process improvements. This includes the ability to electronically schedule, manage, and monitor print jobs, to accept files from Business Units in a wide variety of formats and software programs without having to invest in these programs in the Printing Centre, to schedule jobs to print overnight without operator intervention, to store files electronically for future printing, such as forms, and to do variable data printing, ie. tax bills, election notices, payroll notifications. In addition, this Print on Demand system will allow the Printing Centre to use its colour copier for many of the smaller run colour printing jobs that would have been sent outside to an external printer or done on the now retired Multi 1250 printing press. It will also allow digital colour proofing and correction which will save time for both the client and the Printing Centre staff. By utilizing the colour copier as a colour press for shorter runs, we will not have to replace the Multi 1250 printing press. The Print on Demand system will greatly improve the efficiency and quality of work produced in the Printing Centre and save both time and money for the Business Units.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Service Improvement		107				0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$107	\$0	\$0	\$0	\$107

Total Gross Expenditures:	\$107	\$107
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Capital Project Supplementary Report

Project Name: Print on Demand (Hardware/Software)	Project # CED00439
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

This system will allow the printing and distribution of tax bills, pay notices, and election notices to be performed in house saving considerable funds. Business Units can send their print jobs directly to the Printing Centre in electronic format rather than having to physically bring them to the site or send them via interoffice mail. As well, direct mail programs, short run book publishing, large format/poster printing, numbering of documents and forms are some of the many other features of this system. At the present time these functions are contracted out at considerable expense. Performing them in house will greatly reduce this cost for the business units. This system will allow us to network our three copiers and thus utilize our equipment to its fullest potential and increase capacity through overnight printing without operator impact on Operating Budget. This system will allow the printing and distribution of tax bills, pay notices, and election notices to be performed in house saving considerable funds. As well, direct mail programs, short run book publishing, large format/poster printing, numbering of documents and forms are some of the many other features of this system. At the present time these functions are contracted out at considerable expense. This system will allow us to network our three copiers and thus utilize our equipment to its fullest potential and increase capacity through overnight printing without operator intervention and splitting of large jobs between copiers.

Impact on Other Business Units:

Business Units will experience significant cost savings as many of the functions that they now pay for outside service providers to do will be able to be performed in house at greatly reduced cost. They will be able to track the progress of their job and timelines can be better adhered to.

Business units will experience significant time savings as the Printing Centre will be able to turn jobs around faster utilizing overnight printing and splitting of jobs between copying engines. The ability to scan documents and store files will mean significant time saving for business unit staff as they will be able to re-order printed copies of forms and other documents without having to provide originals. Changes can be made to the electronically stored files in the Printing Centre based on direction from the client.

Printing Centre Coordinator can manage work flow through software program

Technology Requirements:

Print on Demand system comes complete with software and hardware. It will only require IS assistance in hooking up hardware and networking it. Supplier will provide necessary support as part of the maintenance and training agreement. Workflow management software will be included in the purchase price of the Print on Demand software.

How is this project linked to the Business Plan?

This project is linked to the following goals of the Shared Services Business Plan:

- To provide quality customer service that meets the needs of external and internal clients.
- Increase the capacity and quality of service in the Printing Centre.
- Realize time and cost efficiencies for the Business Units.
- To improve the quality of the product and ensure excellence in service delivery.

Capital Project Supplementary Report

Project Name: Opticom Signalization System	
Business Unit Fire and Emergency Services	Project Number CEF00702
Category Light Equipment	Priority Number 1 Reserve
Project Manager: David Smith	District # 0
Asset Life Expectancy 7 To 10 Yrs	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

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 2003/04 is to complete the downtown core of Halifax . 3 remaining intersections in Sackville, and the 1 intersection remaining in Bedford.
Also, some more omitters for the trucks must be purchased to help complete the fleet.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Q206		80		80		160
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$80	\$0	\$80	\$0	\$160

Total Gross Budget:	\$80	\$0	\$80	\$160
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Capital Project Supplementary Report

Project Name: Opticom Signalization System	Project # CEF00702
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

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

Technology Requirements:

How is this project linked to 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.

Impact on Other Business Units:

The Traffic Services business unit will maintain the system.

Capital Project Supplementary Report

Project Name: Fire SCBA Upgrade/Replacement	
Business Unit Fire and Emergency Services	Project Number CEJ00517
Category Light Equipment	Priority Number Tax Structure
Project Manager: David Smith	District # 0
Asset Life Expectancy 20 Yrs	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Breathing Apparatus are the single most important piece of equipment to firefighters. Without such equipment or confidence in the condition of this equipment, the ability to provide adequate service delivery is compromised. The breathing apparatus currently being used in the rural areas range from new to over 30 years old and in a full range of condition. The Plan is to develop a five year upgrading and replacement program for all SCBA's in the rural fire service.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Q206(Fire Equip)			242			0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$242	\$0	\$0	\$242

Total Gross Budget:	\$485	\$242	\$0	\$727
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Capital Project Supplementary Report

Project Name: Fire SCBA Upgrade/Replacement	Project # CEJ00517
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Fire & Emergency Service's Mission and Strategic Outcomes of reduced loss of life and injury, and that citizens are confident in the dependability of service delivery by having safe, reliable equipment and apparatus related to the tasks and facilities that provide a safe and healthy working environment.

Capital Project Supplementary Report

Project Name: Fire Station Alerting System	
Business Unit Fire and Emergency Services	Project Number CEY00282
Category Light Equipment	Priority Number -
Project Manager: Terry Bourgeois	District # 0
Asset Life Expectancy 20 Yrs	Base or Capability: Base
Start Date: April 2004	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables:

The current method of station alerting is done by using the existing AMSS radio system. This system will be surplus upon the completion (2004/2005) of the TMR project.

Before the system can be decommissioned, a replacement to the existing station alerting system must be implemented.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$0	\$700	\$0	\$700
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Capital Project Supplementary Report

Project Name: Fire Station Alerting System	Project # CEY00282
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Fire & Emergency Service's Mission and Strategic Outcomes of reduced loss of life and injury, and that citizens are confident in the dependability of service delivery by having safe, reliable equipment and apparatus related to the tasks and facilities that provide a safe and healthy working environment.

Capital Project Supplementary Report

Project Name: Additional Parking Meters	
Business Unit Financial Services	Project Number CEM00513
Category Light Equipment	Priority Number 1
Project Manager: David Cormier-TL General revenue	District # 0
Asset Life Expectancy 10 years	Base or Capability: Capability
Start Date: April 03	Completion Date: July 03

Project Objective, Description & Justification (include deliverables:

Objective: To improve the Traffic flow and to provide appropriate parking space to residents

Description: Install approximately 100 meters in appropriate locations in accordance with Traffic Authority direction.

Justification: See objective above and also it is projected that the cost of installation of these meters can be paid for in one year.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Service Improvement Res		75				75
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$75	\$0	\$0	\$0	\$75

Total Gross Budgets:	\$0	\$75				\$75
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Capital Project Supplementary Report

Project Name: Additional Parking Meters	Project # CEM00513
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	1				\$1
On-Going Operating Costs	82	4	4	4	\$93
Less: Savings	(105)	(105)	(105)	(105)	(\$420)
Total Operating Costs (Net of Savings)	(\$22)	(\$102)	(\$102)	(\$102)	(\$326)

Impact on Operating Budget:

Cost Centre A315 would increase by \$4,500 the first year 03/04 for installation and then by \$3,500 each year thereafter in order to maintain the new meters.

Impact on Other Business Units:

Fiscal Services revenue for parking meters would increase by \$105,000 and the repayment to the Service Improvement reserve would be budgeted there as well, a total of \$75,000 plus 5% interest.

Technology Requirements:

No support required from IS

How is this project linked to the Business Plan?

Improved service delivery re provision of metered parking spaces

Capital Project Supplementary Report

Project Name: Hand Held Ticket Printers	
Business Unit Financial Services	Project Number CEM00514
Category Light Equipment	Priority Number 2
Project Manager: David Cormier	District # 0
Asset Life Expectancy < 10 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: May 2003

Project Objective, Description & Justification (include deliverables:

Objective: To speed up the download of data from ticket issuance to system and allow citizens to validate the ticket they are paying via the WEB or via telephone.

Description: The ticket issuing team will create a printout of a ticket which is also electronically maintained in the unit and then downloaded within the day to the system.

Justification: There will be a reduction in tickets cancelled in court due to poor writing and/or transcription errors to the database and an increase in service level to citizens as the ticket can be validated and then paid the same day. There will be a closer match in technology between the new Web and IVR (telephone) payment system and the method we now use to record tickets in the system which is by manual data entry and scanning into a visual format for court purposes. This will also create efficiencies in use of staff resources as currently there is one FTE who data enters the tickets. 80% of tickets would be entered electronically with this new system so 80% of one person's time could be spent on more service oriented and interesting work.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Service Improvement		130				0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$130	\$0	\$0	\$0	\$130

Total Gross Budgets:	\$0	\$130				\$130
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Capital Project Supplementary Report

Project Name: Hand Held Ticket Printers	Project # CEM00514
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	75	67			\$141
Less: Savings	(95)	(95)	(95)	(95)	(\$380)
Total Operating Costs (Net of Savings)	(\$20)	(\$28)	(\$95)	(\$95)	(\$239)

Impact on Operating Budget:

An increase in revenue from parking tickets of \$95,000

Impact on Other Business Units:

Technology Requirements:

IS support for the software

How is this project linked to the Business Plan?

Better tools for staff and enhanced work environment and improved service delivery

Capital Project Supplementary Report

Project Name: Self Check Equipment	
Business Unit Library	Project Number CEW00480
Category Equipment Light	Priority Number 2
Project Manager: Al LeBlanc	District # 20
Asset Life Expectancy 5 Years	Base or Capability: Base
Start Date: 2003	Completion Date: 2004

Project Objective, Description & Justification (include deliverables:

Install 1 (one) self check machine at high circulation volume branch (Sackville) to speed service and maintain staff complement.

Capital Funding Description	Previous Years <small>(Office Use Only)</small>	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:		\$26			\$26
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Capital Project Supplementary Report

Project Name: Self Check Equipment	Project # CEW00480
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Included in Business Plan Issue 5 Information Technology
 Goal: HRL uses current and appropriate information technology that is sustainable and effectively delivers service to residents. Self-check machines already in use have proven to be an asset and are popular with customers. High cost/benefit return.

Fleet

Capital Project Supplementary Report

Project Name: Access-A-Bus Vehicle	
Business Unit Transit Services	Project Number CVD00429
Category Fleet	Priority Number -
Project Manager: Paul Beauchamp	District # Not Applicable
Asset Life Expectancy 5 years	Base or Capability: Capability
Start Date: May 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables): The IBI Strategic Transit Study recommended the purchase of one new Access-A-Bus to expand the fleet. The growing demand for Access-A-Bus service has resulted an increase in the number of requested trips that can not be accommodated. Metro Transit has proposed the purchase of a second vehicle in 2004/05 to respond to this trend.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$100	\$100		\$200
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Capital Project Supplementary Report

Project Name: Access-A-Bus Vehicle	Project # CVD00429
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs	32	117	166	Ongoing	\$314
Less: Savings	(3)	(7)	(7)		(\$16)
Total Operating Costs (Net of Savings)	\$29	\$110	\$159	Ongoing	\$297

Impact on Operating Budget: The purchase of this bus was identified in the Strategic Transit Study to help reduce then number of request of Access-A-Bus service that have to be refused because of insufficient resources.

Impact on Other Business Units: The costs shown under the operating implications include increasing the Shared Services (Fleet) operating budget to reflect increased maintenance costs associated with the additional service.

Technology Requirements: None.

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Access-A-Bus Replacement	
Business Unit Transit Services	Project Number CVD00430
Category Fleet	Priority Number -
Project Manager: Paul Beauchamp	District # 0
Asset Life Expectancy 5 years	Base or Capability: Base
Start Date: May 2003	Completion Date: December 2003

Project Objective, Description & Justification (include deliverables): Vehicles should be replaced in a timely manner to ensure that maintenance costs are minimized and Access-A-Bus users have a reliable service.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$400	\$400	\$400	ongoing	\$1,200
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Capital Project Supplementary Report

Project Name: Access-A-Bus Replacement	Project # CVD00430
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: The timely replace of the Access-A-Bus Fleet will ensure maintenance cost are held in line. Without new vehicles maintenance costs will increase and service will be less reliable.

Impact on Other Business Units: Many of the issues with purchasing new vehicles will centre around Shared Services (Fleet).

Technology Requirements: None.

How is this project linked to the Business Plan? The impact of the aging transit fleet was discussed in the Transit Services Business Plan and a replacement strategy was recommended in the Strategic Transit Study.

Capital Project Supplementary Report

Project Name: Service Vehicle Replacement	
Business Unit Transit Services	Project Number CVD00433
Category Fleet	Priority Number -
Project Manager: Paul Beauchamp	District # Not Applicable
Asset Life Expectancy 4 years	Base or Capability: Base
Start Date: May 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables): Purchase of new Service Vehicles to support transit on-street operation.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$220	\$100	\$100	Ongoing	\$420
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Capital Project Supplementary Report

Project Name: Service Vehicle Replacement	Project # CVD00433
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: Vehicles should be replaced on a regular bases to minimize maintenance costs.

Impact on Other Business Units: Fleet Service would maintain these vehicles.

Technology Requirements: None.

How is this project linked to the Business Plan? The ongoing requirement to replace aging infrastructure was discussed in the Business Plan and the Strategic Transit Study.

Capital Project Supplementary Report

Project Name: Conventional Transit Fleet Expansion	
Business Unit Transit Services	Project Number CVD00434
Category Fleet	Priority Number -
Project Manager: Paul Beauchamp	District # Not applicable
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: May 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables): Metro Transit's identified its inability to expand service to many of the growing areas of the communities served by transit in its 2001/02 and 2002/03 Business Plans. To address this Transit Services retained the IBI Group to complete a Strategic Transit Study. This study recommended a five year program to expand the transit fleet by 34 buses. The amount budget for the additional buses include the cost of new fareboxes and GoTime Hardware. In 2003/04 the 7 buses would be purchased for delivery in May of 2004. The budget amounts for 2005/06 and 2006/07 allow for purchasing 9 buses and 6 buses respectively.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$3,080	\$4,390	\$2,640	Ongoing	\$10,110
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Capital Project Supplementary Report

Project Name: Conventional Transit Fleet Expansion	Project # CVD00434
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	100				\$100
Ongoing Operating Costs	450	3,217	3,813	2,200	\$9,680
Less: Savings (Fare Revenue)	-150	-1,237	-877	-1,650	-\$3,914
Total Operating Costs (Net of Savings)	\$400	\$1,980	\$2,936	\$550	\$5,866

Impact on Operating Budget: The Strategic Transit Study recommended a significant increase in service to address service equity and quality issues identified in the Strategic Transit Study. The impact on the operating budget is estimated above. Approximately 65% of these costs would be reflected in Metro Transit's operations Budget, 30% in the (Fleet) Maintenance Budget and 5% in the Facilities Budget. The funds in the Shared Services budget would be to maintain the new buses and cover the ongoing maintenance associated with increasing the kilometres operated. The funds in the Real Property RPAM Budget would be used to maintain the additional Shelters, Terminals and Park & Ride facilities. Because bus delivery times are up to 12 months, the service improvements planned for 2003/04 focus on off-peak hours which will increase net operating costs by \$400,000. Service improvements will include the introduction of a Crosstown route between Burnside and the Bayers Lake Business Park, subject the introduction of a U-Pass for Saint Marys University Students increased service to the Universities, and increased off-peak service in several areas served by Metro Transit.

The increased operating cost shown in the above table reflect the incremental increase for each year. At the end of the five year period included in the Strategic Study recommendations annual costs would increase \$7.4m, revenues \$3.9 and municipal contributions \$3.5m not including debt charges.

The existing garage at 200 Ilsey Avenue is not large enough to accommodate the recommended increase to the fleet. The most likely option to address this capacity issues would be a satellite facility strategically located to minimize the cost to operate buses between the garage and the start/end of revenue service.

Impact on Other Business Units: Discussed under operating budget impact.

How is this project linked to the Business Plan? T

Technology Requirements: None.

Capital Project Supplementary Report

Project Name: Conventional Transit Bus Replacement	
Business Unit Transit Services	Project Number CVD00435
Category Fleet	Priority Number -
Project Manager: Paul Beauchamp	District # not applicable
Asset Life Expectancy 20 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables): It is important that vehicles are replaced in a timely manner to ensure that maintenance costs are minimized and to ensure transit passengers are offered reliable service. The budget would provide for replacing 5 transit vehicles in 2003/04 & 17 vehicles in 2004/05 and 14 vehicles in 2005/06.

Capital Funding Description	Previous Years <small>(Office Use Only)</small>	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$2,125	\$7,225	\$5,950	Ongoing	\$15,300
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Capital Project Supplementary Report

Project Name: Conventional Transit Bus Replacement	Project # CVD00435
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: The timely replace of the Conventional Transit Fleet will ensure maintenance cost will be held in line. Without new vehicles maintenance costs will increase and service will be less reliable.

Impact on Other Business Units: Shared Services (Fleet) will have a lead role in this project.

Technology Requirements: None

How is this project linked to the Business Plan? The impact of the aging transit fleet was discussed in the Transit Services Business Plan and a replacement strategy was recommended in the Strategic Transit Study.

Capital Project Supplementary Report

Project Name: Biannual Ferry Refit	
Business Unit Transit Services	Project Number CVD00436
Category Fleet	Priority Number -
Project Manager: Jack Dabrowski/Paul Beauchamp	District # Not Applicable
Asset Life Expectancy 40 years	Base or Capability: Base
Start Date: September 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables): Federal Department of Transportation regulations require that each ferry be inspected and specified maintenance carried out. This work is scheduled for the Woodside I in 2003/04.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$0	\$150	\$150	\$150	ongoing	\$450
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Capital Project Supplementary Report

Project Name: Biannual Ferry Refit	Project # CVD00436
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: This work is required by federal regulation and should have no impact on operating cost.

Impact on Other Business Units: Shared Services (Fleet) is responsible for Ferry Maintenance and will take a lead role in this project.

Technology Requirements: None.

How is this project linked to the Business Plan? This project is required to allow us to continue to operate the ferry. Because it required by Federal regulation there is no alternative.

Capital Project Supplementary Report

Project Name: Mid-life Bus Rebuild	
Business Unit Transit Services	Project Number CVD00431
Category Fleet	Priority Number -
Project Manager: Paul Beauchamp	District # Not Related to a specific District
Asset Life Expectancy Extend bus life	Base or Capability: Base
Start Date: May 2003	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables): Mid life bus refurbishing to support a twenty year life for vehicles in the conventional tranist fleet. It is proposed to start this program in 2005/06. This will provide sufficient time for Fleet Staff to complete a comprehensive assessment of the current infrastructure and develop a multi-year strategy to address vehicle life and maintenance.

Capital Funding Description	Previous Years <small>(Office Use Only)</small>	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe: Out of Revenue						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$0	\$0	\$675	Ongoing	\$675
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Capital Project Supplementary Report

Project Name: Mid-life Bus Rebuild	Project # CVD00431
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: The purpose of the mid-life refurbishing is to ensure that the conventional transit vehicles can be maintain for a twenty year life. This refurbishing would include retrofitting the bus with current technology that would address operator concerns and to ensure that the transit fleet portrays a positive public image for passengers. Over time the mid-life refurbishing will control maintenance costs as the buses approach the end of their twenty year life.

Impact on Other Business Units: This project will impact Shared Services (Fleet) maintenance of the transit fleet.

Technology Requirements: None.

How is this project linked to the Business Plan? The recommended mid-life refit/refurbishing of the conventional transit buses was identified in the Strategic Transit Study discussed in the 2000/01 and 2002/03 Transit Services Business Plans.

Capital Project Supplementary Report

Project Name: Apparatus Replacement	
Business Unit Fire and Emergency Services	Project Number CVJ00223
Category Fleet	Priority Number 1
Project Manager: David Smith	District # 0
Asset Life Expectancy 20 Yrs	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

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

It is proposed that the Core purchase 1 apparatus @ \$455,000 and the Rural areas purchase 7 apparatus @ \$300,00 each.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$2,555	\$2,590	\$4,615		\$9,760
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Capital Project Supplementary Report

Project Name: Apparatus Replacement	Project # CVJ00223
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

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

Impact on Other Business Units:

Technology Requirements:

N/A

How is this project linked to 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. Older units will be refurbished and made available to HRM fire departments in the rural areas.

Capital Project Supplementary Report

Project Name: Utility Vehicle Replacement	
Business Unit Fire and Emergency Services	Project Number: CVJ00224
Category Fleet	Priority Number 1 Reserve
Project Manager: David Smith	District # 0
Asset Life Expectancy 10 Yrs	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

We currently have 7 to 8 utility vehicles in the 10 year range. Our fleet of utility vehicles continues to age. As well, we have boat trailers that are at the end of their life span.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Q206		168				0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$168	\$0	\$0	\$0	\$168

Total Gross Budget:		\$168	\$0	\$0	\$168
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Capital Project Supplementary Report

Project Name: Utility Vehicle Replacement	Project # CVJ00224
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

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

Impact on Other Business Units:

Technology Requirements:

How is this project linked to 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 Name: Additional Utility Vehicles	
Business Unit Fire and Emergency Services	Project Number CVJ00534
Category Fleet	Priority Number 1 Reserve
Project Manager: David Smith	District # 0
Asset Life Expectancy 8 To 10 Yrs	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Additional personnel assigned to day work, in Fire Prevention, Rural District Chief's, Training, have put a strain on the availability of accessing a utility vehicle to conduct job functions.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Q206		50				50
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$50	\$0	\$0	\$0	\$50

Total Gross Budget:		\$50	\$0	\$0		\$50
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Capital Project Supplementary Report

Project Name: Additional Utility Vehicles	Project # CVJ00534
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

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

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

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

Capital Project Supplementary Report

Project Name: Rehab Unit	
Business Unit Fire and Emergency Services	Project Number CVJ00252
Category Fleet	Priority Number 2
Project Manager: David Smith	District # 0
Asset Life Expectancy 20 Yrs	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

We are currently utilizing a combination Command/Rehab unit (70-07S). This configuration has proven to be inadequate for servicing of current needs. This unit is well past it's lifespan (model year 1970) and is need of replacement because it has become unreliable. This was included in our 02/03 budget, but not funded. The current rehabilitation unit is at the end of it's life expectancy. As well the unit allows for a maximum of 6-7 personnel to sit and rehab. At a large scene with 30 or more personnel this is not sufficient.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$350	\$0	\$0	\$350
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Capital Project Supplementary Report

Project Name: Rehab Unit	Project # CVJ00252
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Will reduce the maintenance cost associated with the current unit which is over 30 years old.

Impact on Other Business Units:

Unit will be made available to other business units, ie: EMO, Police

Technology Requirements:

How is this project linked to 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.

Project Name: Police Vehicles - Marked(2003/04)	
Business Unit Police	Project Number CVK00416
Category Fleet	Priority Number 1
Project Manager: Acting Deputy Chief Tony Burbridge	District # 0
Asset Life Expectancy 2 years	Base or Capability: Base
Start Date: April	Completion Date: March

Project Objective, Description & Justification (include deliverables:
The objective is to provide safe marked vehicles for Police staff to use in their duties.
These are mainly full size cars, trucks and vans.
These vehicles are normally replaced after not more than 2 years for safety reasons.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$710	\$710	\$710	\$4,970	
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Capital Project Supplementary Report

Project Name: Police Vehicles - Marked(2003/04)	Project # CVK00416
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:
 This is replacement of existing vehicles, implementation costs are included in this budget to make the vehicles street ready. eg: install radios, portable computers, emergency lights, etc.
 The operating budget would be adversely affected should these vehicles not be replaced, as maintenance costs would increase significantly.

Impact on Other Business Units:
 There is no impact on other business units in replacing these vehicles.

Technology Requirements:
 There are no new technology requirements with this project.

How is this project linked to the Business Plan?
 The business plan assumes Police will have an adequate number of suitable marked vehicles to perform the required tasks.

Capital Project Supplementary Report

Project Name: Police Vehicles - Unmarked(2003/04)	
Business Unit Police	Project Number CVK00417
Category Fleet	Priority Number 1
Project Manager: Acting Deputy Chief Tony Burbridge	District # 0
Asset Life Expectancy 5 years	Base or Capability: Base
Start Date: April	Completion Date: March

Project Objective, Description & Justification (include deliverables:
 The objective is to provide safe unmarked vehicles for Police staff to use in their duties.
 These are intermediate and full size cars, vans and trucks.
 These vehicles are normally replaced after about 5 years of use for safety reasons.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$247	\$847	\$547	\$3,829	\$5,470
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Capital Project Supplementary Report

Project Name: Police Vehicles - Unmarked(2003/04)	Project # CVK00417
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

This is replacement of existing vehicles, implementation costs are included in this budget to make the vehicles street ready. eg: install radios, portable computers and emergency lights.
 The operating budget would be adversely affected should these vehicles not be replaced, as maintenance costs would increase quite significantly.
 A reduction of \$300,000 in this budget will delay the purchase of about 12 unmarked vehicles for a year. This could impact the maintenance budget adversely for 2003/04.
 The addition of this \$300,000 to 2004/05 will have the opposite effect on operations as fleet maintenance will likely be reduced.

Impact on Other Business Units:

There is no impact on other business units in replacing these vehicles.

Technology Requirements:

There are no new technology requirements with this project.

How is this project linked to the Business Plan?

The business plan assumes Police will have an adequate number of suitable unmarked vehicles to perform the required tasks.

Capital Project Supplementary Report

Project Name: Fleet vehicle replacement program	
Business Unit Real Properties and Asset Management	Project Number CVD00413
Category vehicle purchases 6801	Priority Number 1
Project Manager: Paul Beauchamp	District #
Asset Life Expectancy	Base or Capability: Base
Start Date: April 2003	Completion Date:

Project Objective, Description & Justification (include deliverables:

The fleet replacement program is set up to supply a regular replacement of vehicles that have reached the end of their cost effective life cycle. In the program we have expected ages attached to each type of vehicle. Our calculations show that we currently have 186 of the 570 fleet vehicles in the need of replacement.

In an effort to deal with the problem the approach is to spread the replacement over 6 years. This will result in an annual capital expenditure of \$3,026,000.

The replacement of these vehicles is crucial for HRM to continue to supply the services we are currently tasked with carrying out.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Vehicle Reserve		875				875
Total Known Funding	\$0	\$875	\$0	\$0	\$0	\$875

Total Gross Expenditures:	\$3,026	\$3,333	\$3,333	\$3,000	\$12,692
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Capital Project Supplementary Report

Project Name: Fleet Vehicle replacement program	Project # CVD00413
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The operating cost of repairing the vehicles in the fleet continue to grow each year. The replacement program will reduce the increasing cost and will start to reduce the operational costs at the end of the 6 year program

Impact on Other Business Units:

The current aging fleet effects all business units that use this fleet to conduct their operational programs. The reduced reliability and increase in maintenance costs have a direct effect on supplying their services.

Technology Requirements:

No technology requirements

How is this project linked to the Business Plan?

The link to the Real Properties and Asset Management business plan is in the supply of services to our internal customers. It is also a direct cost driver to the HRM departments that use this fleet.

Industrial Parks

Capital Project Supplementary Report

Project Name: Aero Tech Business Park: Street Paving	
Business Unit Real Property Services	Project Number CQ200449
Category Industrial Parks	Priority Number 1
Project Manager: Tom Rath	District # 2
Asset Life Expectancy 25	Base or Capability: Base
Start Date: August 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

Second and final lift of asphalt for Pratt and Whitney Drive and AeroTech Park Drive. As developer of the Aerotech Park the Municipality is obligated to fund the cost of this work. Project implementation is conditional upon available funding from the Business Parks Expansion Reserve.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Business Parks		1,600	0	0	0	1,600
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$1,600	\$0	\$0	\$0	\$1,600

Total Gross Budget:	\$0	\$1,600	\$0	\$0	\$0	\$1,600
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Capital Project Supplementary Report

Project Name: Aero Tech Business Park: Street Paving	Project # CQ200449
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Reduce existing street maintenace costs.

Impact on Other Business Units:

The design and construction of this project would be managed and delivered by HRM Public Works and Transportation Services.

Technology Requirements:

How is this project linked to the Business Plan?

This project is recommended in the HRM Business Parks Expansion Strategy, which is the key reference document for guiding decisions and recommendations regarding the management of the Municipality's inventory of serviced building lots. These decisions are incorporated in the annual Business Plan.

Capital Project Supplementary Report

Project Name: Bayers Lake Business Park: Inventory Additions	
Business Unit Real Property Services	Project Number CQ200448
Category Industrial Parks	Priority Number 2
Project Manager: Tom Rath	District # 16
Asset Life Expectancy 25	Base or Capability: Capability
Start Date: May 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables:

Detailed engineering design and preparation of cost and revenue estimates for the extension of Chain Lake Drive to the Junction of Highway 3 and 103. The extension will be based upon a traffic network plan being prepared by HRM Traffic Services and the Nova Scotia Department of Transportation and Public Works. While the principal objective of the traffic plan is to improve traffic flow it will create the opportunity to service for sale approximately 25-30 acres. The current inventory of land in the Park is at an all time low. Recommendations for servicing of the land will be forthcoming as demand and market conditions warrant. Project implementation is conditional upon available funding from the Business Parks Expansion Reserve

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Business Parks		60	0	0	0	60
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$60	\$0	\$0	\$0	\$60

Total Gross Budget:		\$60	\$0	\$0	\$0	\$60
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Capital Project Supplementary Report

Project Name: Bayers Lake Business Park: Inventory Additions	Project # CQ200448
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)		0	0	0	\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Additional storm sewer pipe, sanitary sewer pipe and streets will eventually be added to HRM's inventory.

Impact on Other Business Units:

The design and construction of this project would be managed and delivered by HRM Public Works and Transportation Services.

Technology Requirements:

How is this project linked to the Business Plan?

These additions to the Park's inventory of serviced land are recommended in the HRM Business Parks Expansion Strategy which is the key reference document for guiding decisions and recommendations regarding the management of the Municipality's inventory of serviced building lots. These decisions are incorporated in the annual business plan.

Capital Project Supplementary Report

Project Name: Aerotech Park Water Distribution Line Extension	
Business Unit Wastewater Treatment	Project Number CQ200521
Category Industrial Parks	Priority Number 1
Project Manager: Alan Brady	District # 2
Asset Life Expectancy 30 Years	Base or Capability: Capability
Start Date: November 2002	Completion Date: June 2005

Project Objective, Description & Justification (include deliverables:

The HRM operated and maintained Aerotech Park/Halifax International Airport potable water system infrastructure is owned by both parties in their respective zones. Due to aging Airport transmission piping, increased development and new requirements for fire protection purposes, an additional 16" feed line is required from Aerotech Park to the Airport. The Halifax International Airport Authority (HIAA) will also be replacing the majority of distribution lines within the Airport area at a cost of approximately \$3,000,000.

It is recommended that HRM fund the cost of only the 16" extension line from Pratt and Whitney Drive to the Airport at a total contribution cost of \$500,000, \$250,000 each in fiscal years 2003/04 and 2004/05. HRM will benefit from this investment as Aerotech properties presently not serviced will be available for development and therefore future tax revenues. The project will allow the distribution line system to be looped thus eliminating dead zones, stabilizing water pressures and improving overall water quality at Aerotech Park and the Airport.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Business Parks		250	250			500
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$250	\$250	\$0	\$0	\$500

Total Gross Budget:		\$250	\$250		\$500
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Capital Project Supplementary Report

Project Name: Aerotech Park Water Distribution Line Extension	Project # CQ200521
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	2,500	2,500	2,500	17,500	\$25,000
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$2,500	\$2,500	\$2,500	\$17,500	\$25,000

Impact on Operating Budget:

Minimal impact on the Aerotech/Airport Services operating budget. New costs associated with preventative maintenance of additional fire hydrants and operation of pressure reducing valve chamber.

Impact on Other Business Units:

Planning and Development Services, PW&T staff (project associated approvals)
 The project design and construction will be administered by HIAA.
 Real Property Services/Business Parks will be providing funding.

Technology Requirements:

None

How is this project linked to the Business Plan?

Maintaining infrastructure and improvement of water quality and enhanced fire protection for the Halifax International Airport and Aerotech Park.

Information Technology

Capital Project Supplementary Report

Project Name: Booking Software	
Business Unit Library	Project Number CIW00531
Category Information Technology	Priority Number 1
Project Manager: Judy Hare	District # ALL
Asset Life Expectancy 5 to 7 Years	Base or Capability: Capability
Start Date: September 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

Install public computer Booking Software. Funding from the HRM Service Improvement Reserve and repaid over a five (5) year term. Once installed, public will be able to book computers using a touch tone phone or on the Internet or a dedicated branch express computer. This will help staff cope with other information needs and priorities.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Service Improvement		160				160
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$160	\$0	\$0	\$0	\$160

Total Gross Budgets:		\$160	
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Capital Project Supplementary Report

Project Name: Booking Software	Project # CIW00531
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Included in Business Plan issue # 5 Information Technology.

HRL uses current and appropriate information technology that is sustainable and effectively delivers service to residents.

Linked to Corporate Priorities - Corporate Scorecard - healthy, sustainable vibrant communities

- excellence in service delivery

- CAO Priorities - improve customer service

- HRL Strategic Plan and Mission

Project Name: CPIC Interface re: CAD/RMS	
Business Unit Police	Project Number CIK00289
Category Information Technology	Priority Number 1
Project Manager: Superintendent Cliff Falkenham	District # 0
Asset Life Expectancy 10	Base or Capability: Base
Start Date: September?	Completion Date: 2004

Project Objective, Description & Justification (include deliverables:
Police costs to connect new CAD/RMS to new Canadian Police Information Centre Protocol(CPIC).
Each department will have costs to connect various functions to CPIC; this project is the estimated Police cost,
although a final figure will not be available until late January 2003.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$200	\$150				\$150
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Capital Project Supplementary Report

Project Name: CPIC Interface	Project # CIK00289
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs		125	70	490	\$685
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$125	\$70	\$490	\$685

Impact on Operating Budget:
 These will be new costs which it is anticipated will start in 2004.

Impact on Other Business Units:
 None

Technology Requirements:
 This is new technology.

How is this project linked to the Business Plan?
 This project is tied in to the new CAD/RMS.

Capital Project Supplementary Report

Project Name: Integrated City	
Business Unit Governance and Strategic Initiatives	Project Number CIV00533
Category Information Technology	Priority Number -
Project Manager: To be Hired	District # 0
Asset Life Expectancy -	Base or Capability: Capability
Start Date: April 1, 2003	Completion Date: March 31, 2008

Project Objective, Description & Justification (include deliverables:
 Purpose is to integrate service delivery so that citizens can easily access and receive government services irrespective of organizational structure. It uses technology to focus on client needs - sharing critical information accurately and quickly, organization wide. Data will be entered once and used many times. Service action as appropriate will be initiated automatically. Time will be saved, duplication eliminated and service improved. This project will follow the Corporate Scorecard theme "Excellence in Service Delivery".

The first phase of the project will be to develop the concept as it applies to HRM. It will establish a governance structure to facilitate decisions. A multi-year plan and budget will be developed, incorporating a number of existing, related projects (e.g. LIS, Integrated Dispatch, Civic Addressing, CAD/RMS, SAP/HR, e-business), as well as new projects that will increase the effectiveness of the integrated city concept (e.g electronic data management, e-government).

Specific capital investments under this project will be recommended to Council for the following years, but are not yet identified. Capital Project Supplementary Reports have been prepared for existing projects but will be reviewed under this project.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget		\$250	\$1,212	\$1,800	
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Capital Project Supplementary Report

Project Name: Integrated City	Project # CIV00533
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	100	100	100	200	\$500
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$100	\$100	\$100	\$200	\$500

Impact on Operating Budget:

Core budget for Manager of Integrated City is in the Governance and Strategic Initiatives envelop (\$100,000) As the action plan is developed, operating implications will become clearer. At this time, the operating costs are unidentifiable.

Impact on Other Business Units:

Will foster a culture that we are all part of the solutions to improving customer services, regardless of our respective business units. The project will establish a framework to improve service delivery, and business units will be impacted.

Technology Requirements:

To be determined upon completion of a business plan.

How is this project linked to the Business Plan?

Will be developed under Corporate Scorecard theme "Excellence in Service Delivery"

Capital Project Supplementary Report

Project Name: Civic Addressing Project Phase 2	
Business Unit Shared Services	Project Number CIY00019
Category Information Technology	Priority Number -
Project Manager: Donna Davis	District # 0
Asset Life Expectancy Three to Five Years	Base or Capability: Capability:
Start Date: April 2003	Completion Date: March 2006

Project Objective, Description & Justification (include deliverables):

To continue improvements to the Civic Address Data Base focusing on corrections activity in Fall River. To work with Canada Post to ensure that the Civic Address information can support the transition from RR to Civic Address based mail delivery.

To complete re-construction of the building foot print layer and analysis and correction of the highway ramp numbering system. An accurate Civic Address Data Base will support HRM Business Processes, eliminate duplication and improve HRM and Partner agencies ability to respond more effectively to emergencies.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Provincial		95	96			191
Transfer from Capital Capital Surplus		80				80
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$175	\$96	\$0	\$0	\$271

Total Gross Budget:	\$792	\$350	\$345	\$100	\$350	\$1,145
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Capital Project Supplementary Report

Project Name: Civic Addressing Project Phase 2	Project # CIY00019
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The ongoing development and maintenance is provided for in the Civic Address Program budget. It is anticipated that as the data base improvements are made and business processes are integrated, there should be operational savings achieved.

Impact on Other Business Units:

This project will require a high degree of support from IS, however, most Business Units will benefit from a reliable property related data base.

Technology Requirements:

This is a technology project. Demands will be put on HRM resources to develop the structure that will improve the warehousing of data and the exchange of data between HRM and other partners, both in government and the private sector.

How is this project linked to the Business Plan?

The Project supports the Integrated Cities Project, the Health and Safety issues on the Corporate Score Card and Excellence in Service Delivery.

Capital Project Supplementary Report

Project Name: Land Information System Phase III	
Business Unit Shared Services	Project Number CIO00108
Category Information Technology	Priority Number -
Project Manager: Don Crawley	District # 0
Asset Life Expectancy Three to Five Years	Base or Capability: Corporate Project
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

To provide an enterprise wide, integrated Land Management System that will support decision making, integrate and streamline business processes and improve customer service.

Phase III will see expansion of the Customer Service Module to all of HRM, enhancements to the performance reporting, instillation of a dynamic portal which will provide the public with the ability to initiate a service request on-line and provide for self tracking and notification related to permits. The dynamic portal will also provide for limited on-line permit application. In Phase III, the mobile solution will be piloted, allowing staff in the field to check service requests and work orders from remote locations and update files.

Phase III will also provide additional opportunities for further integration of business processes between PW & T, the Water Commission and Planning and Development. HRM will continue, with the asset management and the quality of the parks inventory data will be improved and converted to the Hansen System.

Phase III will also provide for the first Phase of the developemtn of the Corporate Data Base related to business processes and with the dynamic portal in place, the data base can form part of a self service strategy for the public.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding			\$0	\$0	\$0	\$0

Total Gross Budget:	\$1,570	\$727	\$0	\$0	\$800	\$1,527
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Capital Project Supplementary Report

Project Name: Land Information System Phase III	Project # CIO00108
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	175	175	175		\$525
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$175	\$175	\$175	\$0	\$525

Impact on Operating Budget:

As with Phase II, Business Process Owners will be required to provide staff resources to support the implementation. The greatest impact will be on IS and Shared Services. These costs will need to be absorbed by business process owners.

Impact on Other Business Units:

Most Business Units have agreed to absorb the cost of implementation and have committed to using existing resources to support this initiative in the long term as they see the benefits to this integrated approach. There will, however, be an additional on-going cost for System Administration and Training.

Technology Requirements:

- . Some desk top systems will need to be upgraded.
- . The infrastructure at Eric Spicer will have to be improved to allow for faster access to Intranet Mapping Services.
- . Some staff will transition from desk top applications to palm and notebook technology to allow for work in the field.

How is this project linked to the Business Plan?

This project is one of the foundation pieces for the Integrated Cities and the Corporate Score Card in the area of Excellence in Service Delivery.

Capital Project Supplementary Report

Project Name: Computer Aided Dispatch (CAD)	
Business Unit Police Services	Project Number CIP00763
Category Light Equipment	Priority Number -
Project Manager: Marianne Murphy	District # 0
Asset Life Expectancy	Base or Capability: Base/Corporate
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

The System House Review of Operational Delivery of 911 recommended the integration of a single E911 Communication System for both Police and Fire Services. The implementation of this system will create significant operational efficiencies and will improve the effectiveness of the current system. The Perivale Taylor Report further supports the System House recommendation and recognized that an integrated system would facilitate further opportunities for integration between other partners in the emergency services areas.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding			\$0	\$0	\$0	\$0

Total Gross Budget:	\$6,385	\$700			\$700
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Capital Project Supplementary Report

Project Name: Computer Aided Dispatch (CAD)	Project # CIP00763
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	404	835	800	700	\$2,739
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$404	\$835	\$800	\$700	\$2,739

Impact on Operating Budget:

The maintenance and operating costs will be accounted for within the existing budget envelopes and in subsequent years as old legacy systems are "turned off", some liscensing and maintenance savings may be achieved.

Impact on Other Business Units:

There will be a positive impact on Police and Fire Services as their ability to respond to emergencies will be improved.

Technology Requirements:

This project is limited to Integrated Cities and Safe and vibrant Communities on the Corporate Score Card.

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Desktop Software Upgrade	
Business Unit Shared Services - Information Services	Project Number CIO00261
Category Information Technology	Priority Number -
Project Manager: David Marr	District # 0
Asset Life Expectancy 5 years	Base or Capability: BASE
Start Date: May 2003	Completion Date: December 2006

Project Objective, Description & Justification (include deliverables:

Upgrade the current software in use in HRM to new desktop application. The current versions of Wordperfect, Lotus and Corel Presentations are no longer supported by the current vendors. An upgrade to new versions of software is required.

The migration would be done in phases based on the roll over the desktop PCs and user needs.

Year 1: Vendor selection, migration plan and phase 1 of migration
 Year 2: Phase 2 migration
 Year 3: Complete migration

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0				\$0	\$0

Total Gross Budget:		\$175	\$175	\$200		\$550
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Capital Project Supplementary Report

Project Name: Desktop Software Upgrade	Project # CIO00261
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Some external training may be required if internal resources can't handle demand.

Impact on Other Business Units:

Some disruption while the new/upgraded applications are rolled out and people train for proficiency on the new software. With the extension of the project over 3 years there may be some duplications of software on desktops until migration is completed.

Technology Requirements:

Purchase of software licenses.
 New versions/software upgrades would be installed on new machines capable of handling the migration.

How is this project linked to the Business Plan?

Providing access to current technology in support of business unit and corporate priorities.

Capital Project Supplementary Report

Project Name: Computer Network Infrastructure Upgrade	
Business Unit Shared Services	Project Number CIO00262
Category Information Technology	Priority Number 1
Project Manager:	District # 0
Asset Life Expectancy 5 Years	Base or Capability: Base
Start Date:	Completion Date:

Project Objective, Description & Justification (include deliverables:

The existing Wide Area Network hardware is a combination of old legacy and new equipment. The majority of the legacy equipment predates amalgamation and is over 7 years old. It is no longer manufactured and is not serviceable. When purchased, it was assumed to have a 5 year life cycle.

HRM is moving towards up-to-date system solutions such as Land Information System, SAP, Police/Fire Computer Aided Dispatch and Records Management System, and accessing this software at various offices throughout the Wide Area Network. Upgrades are necessary to ensure the equipment is capable of the increased data rates. We will be replacing the existing hubs with higher speed switches and the existing fire wall for increased security.

HRM requires the hardware upgrades to keep the systems operational and ensure adequate network coverage in the buildings housing HRM services.

This capital budget project is to ensure the operational requirements of the existing HRM buildings and networks ONLY. It is intended that NEW or UPGRADED equipment and network costs for staff moves, office moves, etc is intended to be priced and included in the capital or operating costs of Real Property & Asset Management Services project costs.

- Year 1 Upgrade Fire Wall (security) 60K
Improve network to Recreation Facilities 40K
- Year 2 Upgrade or move service related to Duke Tower Server 100K
- Year 3 Complete upgrades to existing networks & services 90K

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$0	\$100	\$95	\$90	\$285
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Capital Project Supplementary Report

Project Name: Computer Network Infrastructure Upgrade	Project # CIO00262
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	8				\$8
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$8	\$0	\$0	\$0	\$8

Impact on Operating Budget:

Allow HRM to maintain IS infrastructure based on current operating budget.

Impact on Other Business Units:

Provide adequate Wide Area Network support the up-to-date IT solutions of Business Units and the corporation - LIS< SAP, CAD/RMS.

Technology Requirements:

These upgrades can be accomodated in current computer rooms and racks.

How is this project linked to the Business Plan?

Shared Services role in providing support to the Business Unit Priorities and Corporate Projects of HRM.

Project Name: SAP Project (HR Phase II, Others)	
Business Unit: Human Resources & Shared Services	Project Number: CIN00200
Category: Information Technology	Priority Number: 1
Project Manager: Julie Gibson	District #: N/A
Asset Life Expectancy: 10 + years	Base or Capability: Base
Start Date: August 2001	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables):

Vision:
To implement a system that will support and provide accurate, efficient, and integrated business processes related to payroll and human resources data. This system (module) will integrate tightly with Halifax Regional Municipality's (HRM's) existing corporate solution of SAP and eliminate the need for and maintenance of two system interfaces that currently exist between Stargarden HRIS and SAP.

Description & Justification:
Support/maintenance agreement with legacy vendor (Stargarden HRIS) is expiring. HRM must provide a supported system to ensure the accuracy and reduce the vulnerability of the payroll and HR data. If nothing is done, HRM will not receive any further updates to tax tables, regulation changes, system patches and fixes, etc. Payroll data as well as training and skills inventories currently recorded in Stargarden would be at risk. SAP is HRM's enterprise system therefore existing functionality can be converted over to the SAP HR module of SAP. SAP HR can provide additional functionality for HR management tools to enable staff more accessible HR information on which to base decisions. SAP HR will integrate with HRM's existing financials providing more detailed reporting. There is a need for a more user-friendly HR and Payroll system; SAP is windows-based and more accessible than the legacy system

Objectives:

- To convert and implement the existing functionality of HRIS Stargarden to the SAP HR module.
- To assess other systems currently in use at HRM (ie. FDM, Rapid) to determine the best possible system to accommodate specific business processes and data. This would be accomplished in partnership with Information Services and the business units in question.
- To implement additional functionality offered by the SAP HR module. This includes functionality not currently available as well as functionality not currently being used (ie Recruitment, Succession Planning, Personnel Cost Planning, career development, competency tools, employee self service, training management, etc.).
- Provide HRM with the technological tools to manage, analyse, and report on our human resources information and data.

Deliverables:

Phase I:

- All critical Payroll functions for HRM and Associations/Boards/Commissions who currently receive payroll services
- Benefits Administration (ie. for internally administered Benefits)
- Cross Application Time Sheet (to enable job costing)
- Integration with FI/CO

Phase II:

- Qualifications Catalogue - record & maintain training, skills inventories, competencies, education, etc.; proficiency levels can be assigned to training courses; reports can be run for expired certifications
- Training & Events management - ability to register for internal courses on SAP; logistics can also be managed (equipment & room bookings)
- Grievance management/tracking - there are screens for tracking this information in SAP HR
- Recruitment
- Managers' Desktop - "one-stop shopping" for managers/supervisors; commonly used transactions and reports in one place on SAP HR (includes current Release Strategy and Financial information)
- Career development and Succession Planning tools - ability to run scenarios across employees for ie. succession planning candidates and/or career paths for employees & required skills, qualifications, training courses
- Ability to attach job descriptions, qualifications, competencies, required education, etc. to positions on SAP HR's Org Structure
- Personnel Cost Planning - ability to budget salaries/benefits in SAP HR and transfer to CO module, run scenarios for wage increases
- Shift Planning - ability to schedule shifts on SAP, search for employees by specific qualifications (ie. each shift must have 1 staff with WHMIS training, 1 staff with CPR certification, etc.)

Phase III:

- Employee Self Service - ability for employees to enter/maintain data for (but not limited to) the following:
 - Travel claims/expenses
 - Name & Address changes
 - Bank account changes

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:	0	0	0			0
Reserves Name:	0	0	0			0
Other (Area Rated, LIC) Describe:	0	0	0			0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:	\$195	\$592	\$750	\$200	\$1,542
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Capital Project Supplementary Report

Project Name: SAP Project (HR Phase II, Others)	Project # CIN00200
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	471	480	0	0	\$951
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$471	\$480	\$0	\$0	\$951

Impact on Operating Budget:

The project operating costs are mainly salaries and benefits and overtime costs for project core team members as most team members have to be backfilled in their home positions by the business units. There are also training costs for providing SAP training for team members, office supplies and regular expenses (ie. phone, etc.), and other small items such as team rewards, training supplies, etc.

Maintenance costs for the SAP system are already budgeted for in Information Services.

Maintenance fees (I.S.) for Stargarden will be eliminated once all functionality is implemented that currently resides in Stargarden.

Impact on Other Business Units:

SAP Specialist (HR) from IS is required for the entire project. IS covers his Salary/Benefits and training costs. Part time requirements are needed from other SAP Specialists for particular items in SAP HR ie. integrations with FI/CO modules, ABAP work. If the organization confirms the need to implement Personnel Cost Planning (ability to work with salary budgets on SAP HR) expertise will be required from Finance staff ie. time to consult and partner with specific staff.

Similarly, HR expertise will be required for much of the proposed Phase II components to consult and validate. This again is a time commitment rather than a hard cost. The former MIS Administrator will be required for the second and third project phases as will the HR/Payroll trainer both of whom will need to be backfilled by HR (the project therefore assumes their salary/benefits costs).

Technology Requirements:

Software licenses are already purchased through the Province's SAP contract and are available to HRM with no associated cost. There may be Hardware costs for Phase III for Employee Self Service which would impact ongoing operational costs for Information Services; however, this phase has not been fully scoped and therefore these requirements are not known.

How is this project linked to the Business Plan?

The SAP HR project is a significant part of the HR Business Plan. It will assist HR by providing new or improving existing technical tools to help HR staff support client business units as well as improve the value of employee data to all users of the new system. The SAP system is also the source for many of the corporate scorecard indicators identified for Human Resources.

Parks & Playgrounds

Capital Project Supplementary Report

Project Name: Public Gardens Design	
Business Unit TCH/Capital District	Project Number CPG00492
Category Parks & Playgrounds	Priority Number -
Project Manager: Carol Macomber	District # 12
Asset Life Expectancy 25 years	Base or Capability: Base
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

This is a designed heritage park. The plant material is nearing the end of its life cycle, the soil is compacted in many areas, there are drainage problems and waterway issues. A park renewal and management plan is critical.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage Reserve		10	10	10		0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$10	\$10	\$10	\$0	\$30

Total Gross Budget:		\$80	\$210	\$210	\$500
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Capital Project Supplementary Report

Project Name: Public Gardens Design	Project # CPG00492
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0				\$0
On-Going Operating Costs	0				\$0
Less: Savings	0				\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Over time maintenance needs will be reduced.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Provides an enhanced and preserved Capital District destination, as per business plan goal.

Capital Project Supplementary Report

Project Name: Woodside Ferry Terminal Trail	
Business Unit TCH/Capital District	Project Number CPG00488
Category Parks and Playgrounds	Priority Number -
Project Manager: Carol Macomber	District # 8
Asset Life Expectancy 25 years	Base or Capability: -
Start Date: 2004	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

Year Two - Implement phased trail development
 Year Three - Implement phased trail development

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$50	\$50	
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Capital Project Supplementary Report

Project Name: Woodside Ferry Terminal Trail	Project # CPG00488
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Some maintenance required. Community volunteer approach should be initiated.

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Halifax Waterfront Design Work	
Business Unit TCH/Capital District	Project Number CPG00495
Category Parks and Playgrounds	Priority Number -
Project Manager: Carol Macomber	District # 12
Asset Life Expectancy 20 years	Base or Capability: -
Start Date: 2005	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

Review uses, pressures, opportunities and update design for Nathan Green Square, Chebucto Landing and Scakville Landing.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$20	\$80		
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Capital Project Supplementary Report

Project Name: Halifax Waterfront Design Work	Project # CPG00495
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Better design should reduce and/or mitigate operational needs

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Dartmouth Common Design, Implementation	
Business Unit TCH/Capital District	Project Number CPG00497
Category Parks and Playgrounds	Priority Number -
Project Manager: Carol Macomber	District # 10
Asset Life Expectancy 20 years	Base or Capability: -
Start Date: 2004	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

Year Two - design and include Park School site and open space improvements to Nantucket closure.
Year Three - implement

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:			\$0	\$50		
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Capital Project Supplementary Report

Project Name: Dartmouth Common Design, Implementation	Project # CPG00497
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

As others.

Capital Project Supplementary Report

Project Name: Needham Bells- repair and maintenance	
Business Unit Recreation, Culture & Heritage	Project Number CPG00485
Category Parks & Playgrounds	Priority Number 1
Project Manager: Dan Norris/ Peter Stickings	District # 11
Asset Life Expectancy 100 years	Base or Capability: Base
Start Date: April 2003- Design	Completion Date: December 2004- end construction

Project Objective, Description & Justification (include deliverables:

This is a commitment made to Parks and required for annual Halifax Explosion Memorial Service. Bells require repair/ replacement. Funds in subsequent years for improvements to site.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:			0	0		0
Reserves Name: Heritage & Culture		90	40	50		180
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$90	\$40	\$50	\$0	\$180

Total Gross Budgets:	\$0	\$90	\$40	\$50	\$0	\$180
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Capital Project Supplementary Report

Project Name: Needham Bells- repair and maintenance	Project # CPG00485
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Positive, delays will cause cost to escalate

Impact on Other Business Units:

Positive, advantage RPS, Parks.

Technology Requirements:

Interactive Technology

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Black Heritage Trail	
Business Unit Recreation, Culture & Heritage	Project Number CPG00484
Category Parks & Playgrounds	Priority Number 2
Project Manager: Dan Norris	District # 4
Asset Life Expectancy 25 years	Base or Capability: base
Start Date: April 2003	Completion Date: -

Project Objective, Description & Justification (include deliverables:

Black Heritage Trail is a project designed to link the cultural assets of the Preston Area, and a pilot for identical projects in the other Black settled areas of HRM. Research is underway to identify people, places and events to be recognized for next three years.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		10	30	30		70
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$10	\$30	\$30	\$0	\$70

Total Gross Budgets:	\$0	\$10	\$30	\$30	\$0	\$70
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Capital Project Supplementary Report

Project Name: Black Heritage Trail	Project # CPG00484
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0				\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

TBA

Impact on Other Business Units:

Positive, advantage Parks to facilitate public- private partnership for Prestons Area.
 Positive, advantage Community Grants, ability to facilitate community development partnership.

Technology Requirements:

none

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Sullivan's Pond	
Business Unit Recreation, Culture & Heritage	Project Number CPG00483
Category Parks & playgrounds	Priority Number 3
Project Manager: Dan Norris/ Lew Rogers	District # 10
Asset Life Expectancy 100 years	Base or Capability: base
Start Date: April 1, 2003	Completion Date: September 2005

Project Objective, Description & Justification (include deliverables:

This project is to upgrade historic Sullivans Pond.

Capital Funding Description	Previous Years <small>(Office Use Only)</small>	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: Private Sector		15	100	25		140
Reserves Name: Heritage & Culture		35	25	100		160
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$50	\$125	\$125	\$0	\$300

Total Gross Budgets:	\$0	\$50	\$125	\$125	\$0	\$300
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Capital Project Supplementary Report

Project Name: Sullivan's Pond	Project # CPG00483
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Positive, will increase lease revenues

Impact on Other Business Units:

Positive, advantage Parks and RPS.

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Shubenacadie Canal	
Business Unit Recreation, Culture & Heritage	Project Number CPG00486
Category Parks & Playgrounds	Priority Number 4
Project Manager: Dan Norris/ Lloyd @ Engineering	District # 10
Asset Life Expectancy 100 years	Base or Capability: Base
Start Date: September 2003	Completion Date: December 2003

Project Objective, Description & Justification (include deliverables:

This project is to enhance rebuilding of Lock One with historic gates rather than steel or concrete to maintain integrity.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Heritage & Culture		25	45	10		80
Other (Area Rated, LIC) Describe:						0
Total Known Funding		\$25	\$45	\$10	\$0	\$80

Total Gross Budgets:	\$0	\$25	\$45	\$10	\$0	\$80
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Capital Project Supplementary Report

Project Name: Shubenacadie Canal	Project # CPG00486
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Positive,

Impact on Other Business Units:

Positive, advantage RPS, PARKS

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Playground Upgrades & Replacements	
Business Unit Real Property & Asset Management Services	Project Number CPC00303
Category Parks & Playgrounds	Priority Number 1
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 12 - 15 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

Real Property & Asset Management Services is responsible for 325 municipal playgrounds. This project includes the upgrading of equipment and/or protective surfacing or complete replacement to meet CANCSA-Z614-98 "Childrens' Playspaces and Equipment Standards". Based on staff's assessment and evaluation criteria the following projects are recommended for upgrades for 2003/04:

District #

- 01 Jeddore Lakeview - \$16,000
- 03 Conrad Beach - \$30,000
- 04 Pioneer Court Tot Lot - \$25,000
- 05 Astral Drive - \$55,000(\$25,000)
- 05 Flandrum Hills - \$30,000
- 06 Ian Forsythe (School) - \$75,000(\$45,000 - \$5k from Distr. 6 Capital)
- 07 Landrace Park - \$30,000
- 08 Franklin Street - \$35,000
- 10 Brownlow Phase II - \$20,000
- 13 LeMarchant/St.Thomas (School) - \$70,000(\$40,000 from Distr. 13 capital)
- 14 Larry O'Connell Park - \$20,000
- 17 Sir Sanford Flemming - \$50,000
- 20 Gertrude Parker Elementary (School) - \$30,000
- 21 Eaglewood (School) - \$50,000(15,000)
- 22 Beechville-Lakeside-Timberlea (School) - \$42,000(\$12,000)
- 23 Tantallon - \$30,000

Various: \$55,000. Funds to address the priorities determined from the "Conditions & Compliance Study" (final results are pending.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: PTA's		97				97
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	97	0	0	0	97

Total Gross Expenditures:	2,042	663	449	449	4,500	8,103
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Capital Project Supplementary Report

Project Name: Playground Upgrades & Replacements	Project # CPC00303
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

Facilities are presently maintained, and the resources of the Parkland Planners to implement this projects is currently part of our base budget. Upgrades should stabilize ongoing maintenance requirements.

Impact on Other Business Units:

During the implementation process a percentage of these projects require surveys. This services has been provided through Design & Construction Services, Public Works & Transportation at an approximate cost of \$10,000/yr.

Technology Requirements: None

How is this project linked to the Business Plan?

Community playgrounds have been identified as a key services area in the Business Plan and there are several business unit objectives to bring the 325 playground sites up to CSA's standards.

Capital Project Supplementary Report

Project Name: Sports Field Upgrades	
Business Unit Real Property & Asset Management Services	Project Number CPC00683
Category Parks & Playgrounds	Priority Number 2
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10 - 15 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

This project is designed to address safety and life cycle refurbishment to inventory of 116 sport fields HRM wide. Items addressed under this project include resodding and top soiling, drainage upgrades, irrigation system, fencing replacement, and major amenity requirements such as parking.

Recommended for 2003/04:

District #

- 02 Ryan Rosen - \$35,000
- 04 Auburn High (fencing) - \$10,000
- 06 Beazley (irrigation) - \$30,000
- 11 Merv Sullivan (infield sodding/goal post sleeves) - \$10,000
- 12 Wanderers Ground - \$85,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	717	170	200	200	2,000	3,287
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Capital Project Supplementary Report

Project Name: Sports Field Upgrades	Project # CPC00683
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	62	132	202	500	896
Less: Savings					0
Total Operating Costs (Net of Savings)	62	132	202	500	896

Impact on Operating Budget:

The irrigation systems that will be installed at Beazley Field, Wanderers Grounds and Auburn High will have an annual operating cost of \$600/field. Under the new sport field maintenance program, as these field are completed an addition \$12,000/yr will be required for each field.

Impact on Other Business Units:

During the implementation process a percentage of these projects require surveys. This services has been provided through Design & Construction Services, Public Works & Transportation at an approximate cost of \$15,000/yr.

Technology Requirements: None

How is this project linked to the Business Plan?

Sport fields have been identified in the Business Plan as a high priority, and we are currently commencing into our third year of the sport field improvement strategy, which has been endorsed by Council.

Capital Project Supplementary Report

Project Name: Ball Field Upgrades	
Business Unit Real Property & Asset Management Services	Project Number CPC00304
Category Parks & Playgrounds	Priority Number 3
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10 - 15 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

This project is designed to address the safety conditions, changing program requirements to the existing inventory of 175 baseball/softball fields across HRM.

Recommended for 2003/04:

District #

- 15 Central Avenue/Burton Ettinger (fencing for safety) - \$20,000(\$10,000 from District 15 Capital)
- 19 Weir Field (irrigation well/holding tanks) - \$15,000
- 22 Eisenhower (lighting) - \$100,000(\$50,000 from C-170 surplus)

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) See above		50				50
Total Known Funding	0	50	0	0	0	50

Total Gross Budget:	540	125	125	150	1,400	2,340
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Capital Project Supplementary Report

Project Name: Ball Field Upgrades	Project # CPC00304
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	5	20	35	150	210
Less: Savings					0
Total Operating Costs (Net of Savings)	5	20	35	150	210

Impact on Operating Budget:

The irrigation systems that will be installed at the Weir Field will have an annual operating cost of \$600/yr. Under the new ball field maintenance program, as these field are completed an addition \$3,000/yr will be required for each field.

Depending upon the demand on the lighting systems there will be a cost of approximately \$1,500 - \$2,000/yr.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

Ball fields have been identified in the Business Plan as a high priority, and we are currently commencing into our third year of the field improvement strategy.

Capital Project Supplementary Report

Project Name: Regional Trails Development	
Business Unit Real Property & Asset Management Services	Project Number CPC00467
Category Parks & Playgrounds	Priority Number 4
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 15 - 25 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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 make recommendations to Council on the proposed project allocations and priorities.

Historically the community trail organizations have leveraged the HRM funding contribution on a 2:1 ratio. Negotiations are currently underway with ACOA to provide \$1 million over the next two fiscal years.

Recommended for 2003/04:

District #

- 01 Musquodoboit Trailways Association
- 03 Lawrencetown - Atlantic View
- 03 Porters Lake/Myra Road Wilderness Association
- 03 West Chezzetcook/Grand Desert Community Interest Group
- 05 Cole Harbour Parks and Trails Association
- 06 Canoe to Sea
- 08 Portland Estates Residents Association
- 06/10 Dartmouth Multi Use Trail - Footbridge (\$125,000 Trans Canada Trail Funding Request)
- 10 Dartmouth Harbourfront Trail Association
- 13 Halifax Urban Greenway Association
- 18 Greater Chebucto Community Development Association (GCCDA)
- 20 Sackville Rivers Association
- 20 Second Lake Regional Park
- 22 Beechville-Lakeside-Timerlea Rails to Trails Association
- 23 St. Margaret's Bay Area Rails to Trails
- 23 Woodens River Watershed Environmental Organization

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: Trans Canada Trail		125				125
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	125	0	0	0	125

Total Gross Budget:	1,075	475	300	300	3,850	6,000
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Capital Project Supplementary Report

Project Name: Regional Trails Development	Project # CPC00467
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	18	46	74	175	313
Less: Savings					0
Total Operating Costs (Net of Savings)	18	46	74	175	313

Impact on Operating Budget:

As new sections of the Regional Trails system are completed there will be a responsibility within HRM to maintain certain sections. However, the majority of the regional trails systems are built on provincially owned properties and will be operated under partnership agreements between the province and community trail associations with expectation that HRM will contribute.

For budgeting purposes a forecast of 5% of the capitalization cost has been factored for the on-going operating costs (yearly).

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

The Business Plan identifies the regional trails development as a priority, which is to be delivered under a strong community development model.

Capital Project Supplementary Report

Project Name: Mainland Commons	
Business Unit Real Property & Asset Management Services	Project Number CPC00814
Category Parks & Playgrounds	Priority Number 5
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 15 - 25 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

The Mainland Commons is a regional park/community facility site that currently is comprised of an indoor soccer facility, new high school, and library. Future phased development will see a recreation centre, trails, playground, youth sport courts, sport fields, ball fields and required amenities.

Under the strategy for field redevelopment it is required to relocate the Senior Baseball Diamond from the Wanderers to the Mainland Commons. A phased approach has been taken in developing the Senior Baseball Diamond in order to proceed with this strategy. This approach would include parking, washrooms, road access, lighting and a press box.

Funding for 2003/04 would see the field at the Mainland Commons brought to a playable condition, but would not include finished amenities such as the washrooms and required parking.

Recommended for 2003/04:

Senior Baseball Diamond - \$450,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Sale of Land						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	250	450	0	0	925	1,625
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Capital Project Supplementary Report

Project Name: Mainland Commons Upgrades	Project # CPC00814
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	100	150	150	0	400
Less: Savings					0
Total Operating Costs (Net of Savings)	100	150	150	0	400

Impact on Operating Budget:

The development of this facility will increase the general maintenance costs by \$150,000/yr

Impact on Other Business Units:

1. Real Property Services (BMS) will be required to maintain outdoor washroom facilities.
2. Police Services - completion of this facility will place a greater demand on this service.

Technology Requirements: None

How is this project linked to the Business Plan?

The development of the Mainland Commons is a key component of passive and recreational opportunities in one of the fast growing areas in the municipality.

Capital Project Supplementary Report

Project Name: Park Upgrades	
Business Unit Real Property & Asset Management Services	Project Number CPC00680
Category Parks & Playgrounds	Priority Number 6
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 15 - 20 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

This project provides for the life cycle refurbishment of the existing regional, community and neighborhood passive park systems. This includes landscaping, replacement of major amenities, lighting upgrades, etc.

Recommended for 2003/04:

District #

- 05 Eastern Passage Commons (carnival grounds)- \$25,000
- 06 Shubie Park (electrical/water upgrades, washrooms, control booth) - \$190,000(\$117,000 as per contract agmt)
- 10 Shubie Canal Greenway Study - \$15,000
- 19 Springfield Lake (Boat launch relocation)- \$30,000
- 21 Range Park (parking and access road)- \$105,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: Contract Agreement		117				117
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	117	0	0	0	117

Total Gross Budget:	714	365	100	175	1,750	3,104
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Capital Project Supplementary Report

Project Name: Park Upgrades	Project # CPC00680
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	3	13	13	85	114
Less: Savings	-6				-6
Total Operating Costs (Net of Savings)	-3	13	13	85	108

Impact on Operating Budget:

Range Park will require snow removal estimated at \$2,500/yr. The upgrades at Shubie Park will result in a net savings under the contract agreement of \$5,500 in the first year.

Upgrades to existing passive parks in most instances results in stabilization of ongoing maintenance requirements. However, in some cases such as lighting, changes in access, landscape upgrades the can be an incremental increase in the operating costs.

For budgeting purposes a forecast of 5% of the capitalization cost has been factored for on-going operating costs (yearly).

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

The Business Plan identifies passive parks as a key service area and objectives are set to maintain and provide safe and accessible passive opportunities.

Capital Project Supplementary Report

Project Name: HRM Wide Tree Planting	
Business Unit Real Property & Asset Management Services	Project Number CPR00316
Category Parks & Playgrounds	Priority Number 7
Project Manager: John Simmons/Brian Phelan	District # 0
Asset Life Expectancy 60 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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 urban forest master plan is currently being undertaken to address future strategies.

Recommended for 2003/04:

Replacement of 200 trees to address the deficiencies due to the lost over natural occurrence.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	335	100	75	75	1,400	1,985
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Capital Project Supplementary Report

Project Name: HRM Wide Tree Planting	Project # CPR00316
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

There is no significant maintenance costs with the planting of new trees, however, when the trees mature (approximately 25 years) there will be a requirement placed on operating costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

The Business Plan identifies tree planting as a key service area and objectives are set to maintain these strategy.

Capital Project Supplementary Report

Project Name: HRM Urban Forest Master Plan	
Business Unit Real Property & Asset Management Services	Project Number CPB00059
Category Parks & Playgrounds	Priority Number 8
Project Manager: John Simmons/Brian Phelan	District # 0
Asset Life Expectancy 60 - 80 years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables):

Funding 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 to ensure delivery of the program in a cost effective manner.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	100	50	0	0	0	150
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Capital Project Supplementary Report

Project Name: HRM Urban Forest Master Plan	Project # CPB00059
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

Help to better direct and prioritize resources for future maintenance and management for better response and cost effectiveness.

Impact on Other Business Units:

Technology Requirements:

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

How is this project linked to the Business Plan?

The implementation of the Urban Forest Plan is an objective under the business plan.

Capital Project Supplementary Report

Project Name: Regional Park Washroom Facilities	
Business Unit Real Property & Asset Management Services	Project Number CPC00313
Category Park & Playgrounds	Priority Number 9
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 15+ years	Base or Capability: Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

This project address the need for washroom facilities at various outdoor park facilities.

Recommended for 2003/04:

- 04 Cole Harbour Commons (installation of permanent pad and fencing for portable system) - \$10,000
- 12 Halifax North Commons - \$100,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	130	110	100	0	350	690
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Capital Project Supplementary Report

Project Name: Regional Park Washroom Facilities	Project # CPC00313
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	4	8	168	180
Less: Savings					0
Total Operating Costs (Net of Savings)	0	4	8	168	180

Impact on Operating Budget:

For each washroom facility \$4,000/yr will be required for operational cost. The objective under this program is to build at least one facility per year.

The project proposed for 2003/04 is a facility to house a portable system which currently budgeted.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

This project is associated to the provision of overall park system.

Capital Project Supplementary Report

Project Name: Sport Court Upgrades	
Business Unit Real Property & Asset Management Services	Project Number CPC00684
Category Parks & Playgrounds	Priority Number 10
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10+ years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

HRM has an existing inventory of 110 hard surface courts. This project provides for the life cycle refurbishment of tennis, basketball and ball hockey courts, based on condition assessments.

Recommended for 2003/04:

District #

22 Ashley Cheeseman (multipurpose) - \$50,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	50	50	50	50	1,050	1,250
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Capital Project Supplementary Report

Project Name: Sport Court Upgrades	Project # CPC00684
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

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

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

Sport courts are recognized as a core HRM service. Goals and objectives are in place to undertake a recapitalization plan.

Capital Project Supplementary Report

Project Name: Halifax Common Upgrades	
Business Unit Real Property & Asset Management Services	Project Number CPS00042
Category Parks & Playgrounds	Priority Number 11
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10+ years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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

Recommended for 2003/04:

Lighting Replacement (tennis courts) - \$40,000
Paving of Skateboard Area - \$10,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	75	50	0	0	1,500	1,625
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Capital Project Supplementary Report

Project Name: Halifax Common Upgrades	Project # CPS00042
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	3	0	0	0	3
Less: Savings					0
Total Operating Costs (Net of Savings)	3	0	0	0	3

Impact on Operating Budget:

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

However, the tennis lights have been non-operational for the past two (2) years and the operational dollars have since been absorbed into inflationary costs of operating other lighting systems. Therefore, although these are replacement lights new monies will be required to operate them.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

The Halifax Commons is linked to the provision of regional outdoor recreation facilities.

Capital Project Supplementary Report

Project Name: Outdoor/Spray Pools and Fountains	
Business Unit Real Property & Asset Management Services	Project Number CPC00810
Category Parks & Playgrounds	Priority Number 12
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 20+ years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

Presently there are five spray pools, three outdoor pools and several fountains within HRM parks. These facilities require life cycle upgrades to address such items as plumbing systems and the structural integrity of concrete elements.

Recommended for 2003/04:

- 05 Cole Harbour Outdoor Pool (filtration & pump system) - \$50,000(\$10,000)
- 12 George Dixon Center (regarding concrete base) - \$10,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: CH Pool Association		10				10
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	10	0	0	0	10

Total Gross Budget:	50	60	75	0	700	885
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Capital Project Supplementary Report

Project Name: Outdoor/Spray Pools and Fountains	Project # CPC00810
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

Existing facilities, therefore upgrades would result in the stabilization of ongoing maintenance requirements.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

The outdoor pool systems is identified in the strategy to service the community/youth with aquatic opportunities.

Capital Project Supplementary Report

Project Name: Skateboarding Facilities	
Business Unit Real Property & Asset Management Services	Project Number CPC00682
Category Parks & Playgrounds	Priority Number 13
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10 - 15 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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

Recommended for 2003/04:

06 Caledonia Road - \$50,000(\$30,000 \$20k from Distr. 6 capital & \$10k from Distr. 7 capital)
22/23 Tantallon Area - \$120,000(\$40,000)

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: DC, Community, Prov		40				40
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	40	0	0	0	40

Total Gross Budget:	160	140	100	75	1,050	1,525
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Capital Project Supplementary Report

Project Name: Skateboarding Facilities	Project # CPC00682
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	10	20	30	60	120
Less: Savings					0
Total Operating Costs (Net of Savings)	10	20	30	60	120

Impact on Operating Budget:

Development of each facility would increase the maintenance costs by approximately \$5,000/year.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

Skateboarding facilities has been determined to be a service under the provision of outdoor park facilities, which are required to reach our objectives in providing recreational opportunities for our youth.

Capital Project Supplementary Report

Project Name: Point Pleasant Park Upgrades	
Business Unit Real Property & Asset Management Services	Project Number CPS00040
Category Parks & Playground	Priority Number 14
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10+ years	Base or Capability: Base
Start Date:	Completion Date:

Project Objective, Description & Justification (include deliverables:

Point Pleasant Park is one of HRM's major regional parks with approximately 1.5 million visitors per year. A phased in approach to major park amenities is planned through a multi-year process.

At present there is serious erosion taking place on the most southern portion of the park's seawall, thereby causing the open meadow area to recede. Armour stone is required to protect this area from further erosion.

Recommended for 2003/04:

Shoreline Protection (with armour stone) - \$100,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	50	100	0	0	700	850
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Capital Project Supplementary Report

Project Name: Point Pleasant Park Upgrades	Project # CPS00040
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

The ongoing recapitalization of this park and the facilities will serve to stabilize ongoing operation costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

Point Pleasant Park is a key component in the delivery of outdoor passive opportunities on a regional basis.

Capital Project Supplementary Report

Project Name: Horticulture - Greenhouses	
Business Unit Real Property & Asset Management Services	Project Number CPB00462
Category Parks & Playgrounds	Priority Number 15
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 25+years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

Parks and Open Spaces currently operates two full greenhouse operations which provide horticulture and propagation needs for the municipal parks system. Both complexes require life cycle refurbishments to ensure that they remain a viable operations and valuable asset.

Recommended for 2003/04:

Eastern Region (replacement of water lines) - \$25,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:		25	0	0	100	125
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Capital Project Supplementary Report

Project Name: Horticulture - Greenhouses	Project # CPB00462
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

Existing facilities, therefore this will assist in stabilizing ongoing base operational costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

This project is linked to the business plan as it is identified as key element in the provision of our horticultural services. In particular to the Public Gardens, regional passive parks, and HRM Streetscapes.

Capital Project Supplementary Report

Project Name: New Park Development	
Business Unit Real Property & Asset Management Services	Project Number CPC00676
Category Park & Playgrounds	Priority Number 16
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 25+ years	Base or Capability: Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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 2003/04:

21 Sandy Lake - Phase III - \$150,000(\$100,000)

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: Lions/NS Sport & Rec		100				100
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	100	0	0	0	100

Total Gross Budget:	450	150	0	0	2,100	2,700
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Capital Project Supplementary Report

Project Name: New Park Development	Project # CPC00676
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	18	33	48	300	399
Less: Savings					0
Total Operating Costs (Net of Savings)	18	33	48	300	399

Impact on Operating Budget:

The development of Sandy Lake Park will require an increase in operating and maintenance cost of \$17,500/year.

\$10,000 - beach supervision
 \$ 7,500 - maintenance

Future operating costs for passive park areas is difficult to predict. The functionality and user level on each park can differ from park to park, thereby creating a fluctuation on operating costs.

For budgeting purpose of forecast of 5% of the capitalization cost has been factored for the ongoing operating costs (yearly).

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

Under the strategy of providing passive park opportunities this project is being achieved through a community partnership.

Capital Project Supplementary Report

Project Name: New Playground Development	
Business Unit Real Property & Asset Management Services	Project Number CPC00677
Category Parks & Playgrounds	Priority Number 17
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 12 - 15 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

This project is designed to address new playgrounds, based on community needs and parkland standards. There is a high demand for the development of new playgrounds with nearly fifty neighborhood requests. 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 the development of their community playground. Therefore, staff recommends that first priority for funding should be given to those communities with a strong volunteer commitment.

Recommended for 2003/04:

District # 02 Beaverbrook Subdivision - \$47,000(\$10,000)
 District #21 Oceanview Drive area

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: Community Reserves Name:		10				10
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	10	0	0	0	10

Total Gross Budget:	170	97	100	100	2,100	2,567
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Capital Project Supplementary Report

Project Name: New Playground Development	Project # CPC00677
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	13	26	39	750	828
Less: Savings					0
Total Operating Costs (Net of Savings)	13	26	39	750	828

Impact on Operating Budget:

For each new playground added to the inventory there is an operating cost of \$2,500/year. The objective of this program is to construct at least five (5) new playgrounds per year.

Impact on Other Business Units:

With the implementation of this project there is in some cases surveying services required. Design and Construction Services has been providing this service at an approximate cost of \$7.500 per site.

Technology Requirements: None

How is this project linked to the Business Plan?

The provision of playgrounds has been identified as a core service. Goals and objectives have been set to work with communities to provide safe and accessible playground opportunities.

Capital Project Supplementary Report

Project Name: Sustainable Management Research Project - Athletic Fields	
Business Unit Real Property & Asset Management Services	Project Number CPB00259
Category Parks & Playground	Priority Number 18
Project Manager: Stephen King	District # 0
Asset Life Expectancy 10+ years	Base or Capability: Base
Start Date: April 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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 trials 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.

Recommended for 2003/04 - \$30,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	50	30	0	0	0	80
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Capital Project Supplementary Report

Project Name: Sustainable Management Research Project - Athletic Fields	Project # CPB00259
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

The results of these trials will be evaluated in regards to cost effectiveness and used to determine future strategy in the maintenance of sport fields.

At present, there are no on-going operational cost and these results will determine the operational cost which must be reflected under the sport field upgrades program.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

This program address the goals and objectives set forth under the Strategic and Sustainable Resource Management Plan.

Capital Project Supplementary Report

Project Name: Artificial Turf Sportsfields	
Business Unit Real Property & Asset Management Services	Project Number CPC00678
Category Parks & Playgrounds	Priority Number 19
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10+ years	Base or Capability: Capability
Start Date: April 2004	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables:

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

In the fiscal year of 2002/03, \$400,000 was budgeted for the phased approach for the Eastern Region Artificial Field Project.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing		350				2,090
Cost Sharing Infrastructure		1,600				
Reserves						0
Name:						
Sale of Land		317				
Other (Area Rated, LIC)						330
Describe:						
Total Known Funding	0	2,267	0	0	0	2,267

Total Gross Budget:	4,035	2,500	0	1,750	8,285
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Capital Project Supplementary Report

Project Name: Artificial Turf Sportsfields	Project # CPC00678
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	65	130	72	267
Less: Savings					0
Total Operating Costs (Net of Savings)	0	65	130	72	267

Impact on Operating Budget:

Development of the artificial field in 2004/05 would result in 1/2 year operational cost of \$65,000. Therefore, in 2005/06 there would be the requirement to increase the operational budget by an additional \$65,000, and thereby creating a base operational cost for this facility of \$130,000/yr.

In addition, it is the objective of this program to build one natural field per year. This would require an increase in the operation budget of \$12,000/yr per site.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

New sport fields development has been identified in the Business Plan as a high priority and we are currently working on a long term strategy on sport field development.

Capital Project Supplementary Report

Project Name: Walkways - HRM Wide Program	
Business Unit Real Property & Asset Management Services	Project Number CPR00325
Category Parks & Playgrounds	Priority Number 20
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10+ years	Base or Capability: Base
Start Date:	Completion Date:

Project Objective, Description & Justification (include deliverables:

Major repairs such as asphaltting, regrading and top dressing, etc., to municipally-owned pathways, park and green area walkways located throughout HRM.

The objective of 2003/04 is to establish an inventory and conditions survey in order to develop a long term capitalization program.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	355	0	50	50	430	885
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Capital Project Supplementary Report

Project Name: Walkways -HRM Wide Program	Project # CPR00325
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

The ongoing recapitalization of the walkway system will prove to reduce unforeseen emergency repairs, thereby stabilizing operating costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

The HRM walkway system is linked to the provision of HRM outdoor passive parks to meet its objective to provide safe pedestrian mobility.

Capital Project Supplementary Report

Project Name: Lawn Bowling Facilities	
Business Unit Real Property & Asset Management Services	Project Number CPS00041
Category Parks & Playgrounds	Priority Number 21
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 15+ years	Base or Capability: Base
Start Date:	Completion Date:

Project Objective, Description & Justification (include deliverables):

This project is designed to address the refurbishment of four (4) lawn bowling facilities within HRM

Staff will be undertaking an asset evaluation in the 2003/04 fiscal year, in order to establish a capitalization plan.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	35	0	125	0	350	510
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Capital Project Supplementary Report

Project Name: Lawn Bowling Facilities	Project # CPS00041
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

These facilities are presently maintained by HRM staff. Future capitalization should serve to stabilize ongoing maintenance costs.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

The provision of Lawn Bowling facilities is linked to our outdoor sport court strategy, delivered through a community partnership model.

Capital Project Supplementary Report

Project Name: Track and Field Upgrades	
Business Unit Real Property & Asset Management Services	Project Number CPC00675
Category Parks & Playgrounds	Priority Number 22
Project Manager: Blair Blakeney	District # 0
Asset Life Expectancy 10 - 15 years	Base or Capability: Base
Start Date:	Completion Date:

Project Objective, Description & Justification (include deliverables):

In 2003, the Metropolitan Track will be completed with the structural coloured coat and this facility is now considered to be HRM's premier track.

The Beazley Track which was recoated in 1998 with the rubber granular system presently remains stable. However, it is recommended that the investment on this track also be addressed with the structural coloured coat. This work is recommended for 2005/06.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	0	0	0	0	0	0

Total Gross Budget:	285	0	0	225	200	710
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Capital Project Supplementary Report

Project Name: Track and Field Upgrades	Project # CPC00675
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Less: Savings					0
Total Operating Costs (Net of Savings)	0	0	0	0	0

Impact on Operating Budget:

With the application of the structural coloured coat this will stabilize maintenance costs over the next ten years.

Impact on Other Business Units: None

Technology Requirements: None

How is this project linked to the Business Plan?

Track and field facilities is presented under the Business Plan under the provision of Parks, Playgrounds and Sport Courts.

Roads & Streets

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Inside the Core Area	
Business Unit Public Works & Transportation	Project Number CXR00332
Category R&S-New	Priority Number 1
Project Manager: Gerry Boyd - P. Eng.	District # 0
Asset Life Expectancy 20 Years	Base or Capability: Capability
Start Date: May 2003	Completion Date: November 2003

Project Objective, Description & Justification: Paving of Subdivision Streets will decrease long term maintenance costs of roads. Streets are to be paved in the follow order to the budget limits for each year.

Street Name	Limits	Priority	District	Costs
Burnhope Drive	Montaque Road - 38 Burnhope E	1	4	100,000
Old Miller Road	Coleridge to Civic # 10 Old Miller	2	4	25,000
Grebe Ave. #	Hwy 3 to Civic # 19	3	22	60,000
Jabaro Lane	Grebe Ave. to End	4	22	18,000
Blueforest Lane	Civic #79 to cul-de-sac	5	22	17,000
William Nelson Drive	Kinsac Rd. to Cul-de-sac	6	19	180,000
Centre Ave.	Pine st. to end	7	21	20,000
Field Court	Westmount Dr to Cul-de-sac	8	4	15,000
Ashtree Court	Westmount Dr, to end	9	4	25,000
Westmount Dr.	From Exist pavement Civic # 31	10	4	55,000
Bolton Dr,	Winley Dr to turning circle	11	2	60,000
Victory Lane	Old Sackville Rd to end	12	19	30,000
Stonemount Dr	Existing pavement to Lakeview	13	20	170,000
Stone Crest Crt.	Stonemount to end	14	20	25,000
				\$800,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe: LIC		400	250	250	250	1,150
Total Known Funding	\$0	\$400	\$250	\$250	\$250	\$1,150

Total Gross Budgets:		\$800	\$500	\$500	\$500	\$2,300
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Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Inside the Core Area	Project # CXR00332
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	30	20	20		\$70
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$30	\$20	\$20	\$0	\$70

Impact on Operating Budget:

Savings on future Operating Budgets for road maintenance.

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan? Yes

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Outside the Core Area	
Business Unit Public Works and Transportation	Project Number CXR00483
Category R & S - New	Priority Number 1
Project Manager: Gerry Boyd, P.Eng.	District # 0
Asset Life Expectancy 20 Years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2003

Project Objective, Description & Justification: 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.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: NSTPW		300	300	300	300	1,200
Reserves Name:						0
Other (Area Rated, LIC) Describe: LIC		300	300	300	300	1,200
Total Known Funding	\$0	\$600	\$600	\$600	\$600	\$2,400

Total Gross Budgets:		\$600	\$600	\$600	\$600	\$2,400
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Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Outside the Core Area	Project # CXR00483
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Brick sidewalk replacement	
Business Unit TCH/Capital District	Project Number CRG00491
Category Roads & Streets	Priority Number -
Project Manager: Carol Macomber	District # 10,12
Asset Life Expectancy 25 years	Base or Capability: Base
Start Date: 2003	Completion Date: 2006

Project Objective, Description & Justification (include deliverables:

The brick sidewalks in the Capital District (Dartmouth & Halifax) are causing maintenance and liability problems. This project entails replacing them with suitable materials as identified within the Urban Design project. Work will be coordinated with other amenity improvements where there are overlaps.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$200	\$220	\$220	\$640
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Capital Project Supplementary Report

Project Name: Brick sidewalk replacement	Project # CRG00491
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The operating budget will be reduced as the need to repair brick sidewalks will be reduced.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

An objective of business plan

Capital Project Supplementary Report

Project Name: Transit Road Priorities	
Business Unit Transit Services	Project Number CRT00426
Category Roads & Streets	Priority Number -
Project Manager: David McCusker/Kenny Silver	District # Various
Asset Life Expectancy 25 years	Base or Capability: -
Start Date: May 2003	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables): Addressing traffic issues offer two important benefits for the Transit operation. First reducing delays associated with traffic congestion would allow transit to operate more efficiently. Secondly, Public Transit is in competition with the private auto and any opportunity to provide real or perceived improvements in travel times will encourage more people to use transit.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$100	\$100	\$100	ongoing	\$300
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Capital Project Supplementary Report

Project Name: Transit Road Priorities	Project # CRT00426
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
Ongoing Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: There may be a marginal impact on road maintenance depending on the type of Transit Priority measure implemented.

Impact on Other Business Units: Any changes to enhance the transit operation on HRM streets would have to be supported and coordinated with Transportation & Public Works.

Technology Requirements: None.

How is this project linked to the Business Plan? The Strategic Transit Study recommended a plan to develop opportunities that would allow the buses to by-pass key traffic congestion and thus making the service more attractive to the traveling public.

Capital Project Supplementary Report

Project Name: Other Road Related Works	
Business Unit Public Works and Transportation	Project Number CRU00231
Category R & S - Renewals	Priority Number 0
Project Manager: Gerry Boyd, P.Eng.	District # 0
Asset Life Expectancy 10-30 Years	Base or Capability: Base
Start Date: May/03	Completion Date: November /03

Project Objective, Description & Justification: Including renewal of retaining walls, guide rails, and street lighting infrastructure also included is gravel road, maintenance and overhead sign structure repairs.

<u>Retaining Wall Renewal</u>	\$100,000
<u>Guide Rail Renewal</u>	\$150,000
<u>Street Lighting (HRM owned lights)</u>	
Renewals	60,000
Street Light Enclosures	40,000
Street Light Standard Renewal	50,000
	\$150,000
<u>Gravel Road Maintenance</u>	\$100,000
<u>Overhead Sign Structure Repairs</u>	\$60,000
<u>Mobile Screening Unit</u>	\$120,000
Total	\$680,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:	\$560	\$680	\$560	\$560	\$560	\$2,360
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Capital Project Supplementary Report

Project Name: Other Road Related Works	Project # CRU00231
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Future Operating Budgets (savings/cost): Renewal of retaining walls, guide rails and street lighting infrastructure will reduce future maintenance costs.
 Overhead sign structural repairs will lessen the necessity for replacement in the future.
 Gravel road maintenance is required in lieu of more costly paving.

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Paving Renewal Program	
Business Unit Public Works & Transportation	Project Number CYR00991
Category R&S-Renewals	Priority Number 1
Project Manager: Gerry Boyd - P. Eng.	District # 0
Asset Life Expectancy 20 Years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2003

Project Description & Justification: 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 curb.

PROJECT/LOCATION	PRIORITY	DISTRICT	CLASS	COSTS
Barrington St (Reconstruct Intersection @ Duffus St)	1	11	Arterial	100,000
Bisset Rd (Civic 65 To Rehab Centre)	2	5	Collector	260,000
Fenwood Road (St. Margaret'S To Stonehaven)	3	17	Local	385,000
Jamieson St (Windmill To Dillman)	4	9	Local	175,000
Dorothea Dr (Regal To Spring)	5	7	Local	255,000
Circassion Dr (Poplar To Kirkland)	6	4	Collector	\$160,000
Gladstone (Victoria To End)	7	10	Local	195,000
Coronation St (Willet To Hillcrest)	8	15	Local	250,000
Uniack St (Gottingen To Brunswick)	9	12	Local	85,000
Lockview Road (New Existing To Lockview Ct)	10	2	Local	275,000
Hillside Ave (Cobequid To Hillcrest)	11	20	Local	225,000
Dumbarton Ave (Caledonia To Kincardine)	12	6	Local	275,000
Harris Street (Maynard To Agricola)	13	12	Local	65,000
Artillery Place (Dresden Row To Queen)	14	12	Local	50,000
Sunnydale Cres (Rocky lake To Rocky Lake)	15	21	Local	\$170,000
Dublin Street (Almon To Cork)	16	14	Local	295,000
Esdaille Ave (Tupper St To Boundary St)	17	8	Local	190,000
Fenwick (Queen To South Park)	18	13	Local	245,000
Briarwood Ct (Riverside To End)	19	19	Local	200,000
				\$3,855,000

Shopping list

Sullivan St (Robie To Agricola)	1	11	Local	\$165,000
Erskine St (Summit St To Hawthorne St)	2	10	Local	\$175,000
Ridge Ave (Old Sackville Rd To Madelaine)	3	20	Local	\$325,000

Capital Project Supplementary Report

Project Name: Paving Renewal Program	Project # CYR00991
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Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:		\$3,855	\$3,900	\$3,900	\$3,900	\$15,555
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan? Yes

Capital Project Supplementary Report

Project Name: Main Artery Patching	
Business Unit Public Works & Transportation	Project Number CZR00355
Category R&S-Resurfacing	Priority Number 1
Project Manager: Gerry Boyd - P. Eng.	District # 0
Asset Life Expectancy 5 Years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2003

Project Description & Justification: 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 existing sections of deteriorated asphalt and patching it with asphalt.

PROJECT/LOCATION	Priority	Class	Cost
Bedford Hwy	1	Arterial	\$20,000
Kearney Lake Rd	2	Arterial	20,000
Akerley Blvd	3	Arterial	20,000
Alderney Dr	4	Arterial	15,000
Pleasant St	5	Arterial	20,000
North St	6	Arterial	10,000
Main Street	7	Arterial	25,000
Joseph Howe Dr	8	Arterial	30,000
Old Sambro Rd	9	Arterial	20,000
Barrington St	10	Arterial	30,000
St. Margarets Bay Rd	11	Arterial	20,000
Chebucto Rd	12	Arterial	25,000
Herring Cove Rd	13	Arterial	20,000
Cunard St	14	Arterial	20,000
Trunk 2	15	Arterial	20,000
Forest Hills Parkway	16	Arterial	15,000
Trunk 7	17	Arterial	20,000
Dutch Village Rd	18	Arterial	20,000
Beaver Bank Rd	19	Arterial	15,000
Hamonds Plains Rd	20	Arterial	20,000
Rocky Lake Rd	21	Arterial	20,000
Glendale Ave	22	Arterial	15,000
Prince Albert Rd	23	Arterial	15,000
Millwood Dr	24	Collector	20,000
Lucasville Rd	25	Collector	10,000
Purcell's Cove Rd	26	Collector	20,000
Bayers Rd	27	Collector	20,000
Raine Dr	28	Collector	20,000
Howe Ave	29	Collector	15,000
Fall River Rd	30	Collector	20,000
Beafort Ave	31	Collector	10,000
South Park St	32	Collector	10,000
Portland St	33	Collector	25,000
Bisset Rd	34	Collector	15,000
Windmill Rd	35	Collector	20,000

Capital Project Supplementary Report

Project Name: Main Artery Patching	Project # CZR00355
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PROJECT/LOCATION	Priority	Class	Cost
Thistle St.	36	Collector	\$20,000
Boland Rd	37	Collector	15,000
Dyke Rd	38	Collector	15,000
Octerloney St	39	Collector	10,000
Old Sackville Rd	40	Collector	15,000
Lake Major Rd	41	Collector	15,000
			\$750,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:		\$750	\$750	\$750	\$750	\$3,000
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: Reduce existing street maintenance costs.

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan? Yes

Capital Project Supplementary Report

Project Name: Resurfacing	
Business Unit Public Works & Transportation	Project Number CZR00357
Category R&S- Resurfacing	Priority Number 1
Project Manager: Gerry Boyd - P. Eng.	District # 0
Asset Life Expectancy 10 Years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2003

Project Description & Justification: 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 curb.

PROJECT/LOCATION	PRIORITY	DISTRICT	CLASS	COSTS
<u>Resurfacing</u>				
Connaught Avenue East Side (Chisholm To Chester)	1	11	Arterial	175,000
Main Street (Ridgecrest To Forest Hills Pkwy)	2	4,6,7	Arterial	150,000
Skyridge (Prince To Kay)	3	20	Collector	291,000
Ashgrove (Atwood To Addison)	4	5	Collector	165,000
Millwood Drive (Civic 386/392 -Beaverbank Rd)	5	19	Collector	150,000
Fall River Road (Blue Hill To Trunk.2)	6	2	Collector	257,000
Regal Rd (Civic 84 To Dorothea)	7	7	Local	218,000
Rutledge (End To Frederick)	8	21	Local	242,000
Belmont On The Arm (Beaufort To Loops To Itself)	9	13	Local	228,000
Edward Laurie Drive (Wedgewood To Robert Allen)	10	16	Local	100,000
Tartan Avenue (Auburn To Athlone)	11	18	Local	232,000
Guysborough Ave. (Shawinigan to Spikenard)	12	7	Local	260,000
Gourok Ave (Civic #58 To Culrain Cres)	13	6	Local	272,000
Bow St (Peddars Way to End)	14	10	Local	232,000
Elmwood Ave (Wyse To Bedford - Hester To Windmill)	15	9	Local	66,000
Rufus Ave (Dutch Village To Birch)	16	15	Local	193,000
Mclennan (Colindale To Glenora)	17	17	Local	60,000
Kenwood Ave (Crestfield To Woodlyn)	18	22	Local	\$170,000
Hugh Allen Dr (Cole Harbour To Evergreen)	19	4	Local	262,000
Serpentine/Codroy Ave (Montague to end)	20	4	Local	227,000
				\$3,950,000
Surface Sealing				\$900,000
Upgrading Chipsealed Streets to Asphalt				\$650,000
Belmont Rd (Robie to Bellevue)	1	13	Local	250,000
Robert Murphy Dr Doug Smith To Peter Lowe)	2	14	Local	250,000
Rocky Hill Rd (Forest Hill To Tremont)	3	16	Local	150,000
Bridge Repairs				\$80,000
				C\$5,580,000

Capital Project Supplementary Report

Project Name: Resurfacing	Project # CZR00357
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PROJECT/LOCATION	PRIORITY	DISTRICT	CLASS	COSTS
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SHOPPING LIST

Connaught Avenue, S/ (Chebucto To Third)	1	14	Arterial	\$73,000
Summer Street (Veterans Memorial To Sackville)	2	12	Collector	80,000
Wedgewood Avenue (Broadholme To Edward Laurie)	3	16	Local	90,000
Brenda Dr (Kingswood to Sime Ct)	4	22	Local	200,000
Everett St (Lyon To Elswick)	5	8	Local	141,000

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:		\$5,580	\$6,104	\$6,824	\$6,824	\$25,332
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan? Yes

Sewers

Capital Project Supplementary Report

Project Name: Harbour Solutions	
Business Unit Environmental Management Services	Project Number CSE00386
Category Sewers	Priority Number -
Project Manager: Ted Tam	District # 0
Asset Life Expectancy 15 to 60 years	Base or Capability: Capability
Start Date: November, 2002	Completion Date: November, 2007

Project Objective, Description & Justification (include deliverables): Project will build 3 advanced primary sewage treatment plants to treat currently untreated HRM sewage flows into Halifax Harbour. These will be owned by HRM but built and operated by Halifax Regional Environmental Partnership. HREP will also build a significant sewage collection system for each of the plants as well as access roads to those plants. Project design includes capacity to treat 4 times average dry weather flows to minimize the frequency and severity of overflow incidents while ensuring the project is fiscally responsible. The project design includes capacity to handle expected flows in 2041 and upgrading treatment to secondary. This will help ensure Halifax Harbour is a cleaner, healthier, and more aesthetically pleasing place.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: NS and Federal			2,000 28,000	2,000 2,000		4,000 30,000
Reserves Name: 05 Environmental Protection	77,590	8,051	35,878	21,200		65,129
Other (Area Rated, LIC) Borrowed Funds Environmental Protection Levy			51,844	64,574		116,418
Total Known Funding	\$77,590	\$8,051	\$117,722	\$89,774	\$0	\$293,137

Total Gross Budget:	\$77,590	\$8,051	\$117,722	\$89,774	TBD	\$293,137
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Capital Project Supplementary Report

Project Name: Harbour Solutions	Project # CSE00386
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs		1,533	6,285.0	80,850.0	91,204.4
Less: Savings					0.00
Total Operating Costs (Net of Savings)	\$0	\$1,533	\$6,285	\$80,850	\$91,204

Impact on Operating Budget: Operating costs are of 2 kinds: the incremental cost of operating the additional sewage collection infrastructure (around \$1 mm annually) and the cost of operating the new sewage treatment plants (about \$10 mm annually). Both are anticipated to be paid from the Environmental Protection levy.

Impact on Other Business Units: Most impact will be within newly created Environmental Services. Public works will be impacted through their operation of part of the system and also from the new demands on the Pollution Control Charge. Finance will be impacted by financing; ongoing demands on Financial Consultants.

None other than usual office laptops, palm pilots, etc.

Directly: This project is the core of Harbour Solutions Division's Business Plan.

Capital Project Supplementary Report

Project Name: Hugh Allen Drive Area, Cole Harbour - Storm Sewer	
Business Unit Environmental Management Services	Project Number CGR00791
Category Sewers	Priority Number 1
Project Manager: John P. Sheppard, P.Eng.	District # 4
Asset Life Expectancy Approx. 50 years	Base or Capability: Capability
Start Date: Approx. May 2003	Completion Date: Approx. November 2004

Project Description & Justification (include quantities and 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 and Hugh Allen Drive. High infiltration/inflow rates are also suspected. This project consists of the installation of a new sanitary collection system. The existing pipe would be reused as a clearwater system.

Phase 1 of this project included Hugh Allen Drive and was approved in 2002-03.

This phase of the project includes the remaining streets (Highland and Estelle).

These streets are also scheduled to be resurfaced. It is important that this project be approved in conjunction with the resurfacing project since it represents economic savings and less disturbance to the public.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe: General						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$140	\$170	\$0	\$0	\$0	\$170
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Capital Project Supplementary Report

Project Name: Hugh Allen Drive Area, Cole Harbour - Storm Sewer	Project # CGR00791
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Minimal increase in operating costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Hillside Avenue, Sackville - Storm Sewer Renewal	
Business Unit Environmental Management Services	Project Number CGU00459
Category Sewers	Priority Number 2
Project Manager: John P. Sheppard, P.Eng.	District # 20
Asset Life Expectancy Approx. 50 years	Base or Capability: Capability
Start Date: Approx. May 2003	Completion Date: Approx. November 2004

Project Objective, Description & Justification (include deliverables):

Hillside Avenue from Hillcrest Avenue to Cobequid Road is slated for paving renewal in fiscal year 2003/04. This portion of the street is serviced by an inadequate shallow street drainage system. It is proposed to renew this system with a proper storm sewer system. Works are recommended to be carried out in conjunction with the paving renewal project.

A major portion of the upgraded storm would be a trunk sewer, and it is recommended to be funded from Sewer Revenue.

It is important that this project be approved in conjunction with the paving renewal project since it represents economic savings and less disturbance to the public.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SR		250				250
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$250	\$0	\$0	\$0	\$250

Total Gross Budget:		\$250	\$0	\$0	\$0	\$250
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Capital Project Supplementary Report

Project Name: Hillside Avenue, Sackville - Storm Sewer Renewal	Project # CGU00459
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Minimal increase in operating costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Briarwood Court, Sackville - Sanitary and Storm Rehabilitation	
Business Unit Environmental Management Services	Project Number CGU00504
Category Sewers	Priority Number 3
Project Manager: John P. Sheppard, P.Eng.	District # 19
Asset Life Expectancy Approx. 50 years	Base or Capability: Base
Start Date: Approx. May 2003	Completion Date: Approx. November 2004

Project Objective, Description & Justification (include deliverables:

Briarwood Court is scheduled for reconstruction in 2003/2004. A video inspection revealed that the sanitary and storm systems need replacement. These may be candidates for relining.

It is important that this project be approved in conjunction with the street renewal project since it represents economic savings and less disturbance to the public.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$210	\$0	\$0	\$0	\$210
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Capital Project Supplementary Report

Project Name: Briarwood Court, Sackville - Sanitary and Storm Rehabilitation	Project # CGU00504
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Ongoing maintenance cost.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Upgrading Pumping Stations	
Business Unit Environmental Management Services	Project Number CGR00371
Category Sewers	Priority Number 4
Project Manager: John P. Sheppard, P.Eng.	District # 0
Asset Life Expectancy Approx. 5 to 20 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables):

The municipality owns and maintains more than 150 sewage pumping stations. The majority of these stations are more than 30 years old. An in-house assessment was undertaken for eight priority pumping stations and work recommended is being implemented. A comprehensive study will take place to ensure staff has an inventory and complete data sheets for all its pumping stations and associated forcemains. This information will assist HRM with emergency response. Study will include recommendations in order of priority and cost estimates that will assist for budgeting purposes for future years. Funds in 2003/04 and subsequent years are for the implementation of recommendations. Remaining funds from previous years is intended to be utilized as per the following estimates:

- \$ 80,000 Quigley's Corner PS - Overflow pipe
- \$120,000 Twin Cities - Provision of back-up power
- \$ 50,000 Bissett Lake PS - Replacement of air release valves

The approximate remaining \$80,000 could be used toward the 2003/2004 planned expenditures. Request for additional funds in 2003/2004 is intended to be utilized as per the following estimates:

- \$ 90,000 Electrical upgrades - various
- \$ 50,000 Roach's Pond PS - design
- \$200,000 Roach's Pond PS - new pumps
- \$200,000 Air Scrubbers for odour control - various
- \$ 50,000 Lakeside PS #1 - design for back-up power
- Beckfoot Drive PS - design for back-up power
- \$ 60,000 Roof and building upgrades - various
- \$ 50,000 New pumps at various locations

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: EPC		750	500	500		1,750
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$750	\$500	\$500	\$0	\$1,750

Total Gross Budget:	\$1,042	\$750	\$500	\$500	\$0	\$1,750
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Capital Project Supplementary Report

Project Name: Upgrading Pumping Stations	Project # CGR00371
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Ongoing or minimal increase in operating costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure, public safety, long-term capital, protecting our natural environment (HRM 20/20)

Capital Project Supplementary Report

Project Name: Studies and Investigations - Various Locations	
Business Unit Environmental Management Services	Project Number CGR00788
Category Sewers	Priority Number 5
Project Manager: John P. Sheppard, P. Eng.	District # 0
Asset Life Expectancy N/A	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables):

These funds are for various incidental studies and investigations. These studies may be required during the fiscal year to monitor capital works implementations, to investigate community public health concerns (for instance West Chezzetcook and Musquodoboit Harbour), and operational problems. The studies may include water sampling, consultants' studies, etc.

These funds are also to support the Municipality in its undertaking of a wastewater and stormwater benchmarking exercise.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe: General						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Budget:	\$287	\$120	\$75	\$75	\$0	\$270

Capital Project Supplementary Report

Project Name: Studies and Investigations - Various Locations	Project # CGR00788
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

Environmental Services may undertake studies where results will be of use to other departments, such as Planning & Development.

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure.

Capital Project Supplementary Report

Project Name: Shubenacadie Canal Drainage System - Lock 1 Rehabilitation	
Business Unit Environmental Management Services	Project Number CGU00457
Category Sewers	Priority Number 6
Project Manager: John P. Sheppard, P.Eng.	District # 10 and 6
Asset Life Expectancy 30 - 40 Years	Base or Capability: Base
Start Date: September 2003	Completion Date: December 2005

Project Objective, Description & Justification (include deliverables):

As a result of some operational issues with the major storm drainage system that runs from Lake Banook to Halifax Harbour, a consultant completed a general assessment of the drainage system. The consultant recommended a number of immediate and longer-term repairs. The funding requested is as follows:

2003 - 04: Rehabilitation of Shubenacadie Canal Lock No. 1, repairs to the major storm drainage pipe, and a detailed investigation of specific components of the system. *Additional funding is being requested from Parks & Recreation to fund an overall design of enhancements for the Canal area; and Tourism, Culture & Heritage to cost share on design and to provide additional historic enhancements to Lock No. 1 Project.

2003 - 04: Cost sharing breakdown as follows:

\$320,000	Public Works & Transportation (design, construction, investigation)
10,000	Parks & Recreation (design)
56,000	Tourism, Culture and Heritage (design & construction enhancements)
\$386,000	

2004 - 05: Pipe lining and miscellaneous rehabilitation of the major storm drainage system. Specific requirements will be confirmed as a result of the detailed study from 2003/04.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: See above description						0
Reserves Name: SR		\$320	\$100			420
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$320	\$100	\$0	\$0	\$420

Total Gross Budget:		\$320	\$100	\$0	\$0	\$420
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Capital Project Supplementary Report

Project Name: Shubenacadie Canal Drainage System - Lock 1 Rehabilitation	Project # CGU00457
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

Parks and Recreation
Tourism, Culture and Heritage

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Wastewater Treatment Plants Upgrade	
Business Unit Environmental Management Services	Project Number CSU00110
Category Sewers	Priority Number 7
Project Manager: Alan Brady	District # 0
Asset Life Expectancy 10 years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Replacement of equipment at various HRM existing wastewater treatment facilities. For 2003/04 includes the following:

1. Sludge Vacuum Transfer Unit (all plants)
2. Digester Roof coating replacement (Mill Cove WPCP)
3. Sand Filter (Lively Sub-division STP - Upper Sackville)
3. Oil Tank replacement/Gas Mixer (Eastern Passage WPCP)

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: WWT		\$350	\$200	\$200		\$750
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$350	\$200	\$200	\$0	\$750

Total Gross Budget:	\$400	\$350	\$200	\$200	\$0	\$750
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Capital Project Supplementary Report

Project Name: Wastewater Treatment Plants Upgrade	Project # CSU00110
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs		\$60			\$60
Less: Savings		\$60			\$60
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Items 2, 3 and 4 are replacements thus having no impact. Item#1- the sludge transfer unit will add an additional \$60,000 in on-going operating costs however projected additional expenditures for private sludge transfer is \$60,000/year resulting in zero net increase.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Aerotech Sewage Treatment Plant, Goffs - Upgrade	
Business Unit Environmental Management Services	Project Number CSU00138
Category Sewers	Priority Number 8
Project Manager: Alan Brady	District # 2
Asset Life Expectancy 30 years	Base or Capability: Base
Start Date: September 2001	Completion Date: 2005

Project Objective, Description & Justification (include deliverables:

Construction of a new central biosolids dewatering facility to replace the existing sludge lagoon which receives septage and treated biosolids from all existing HRM treatment facilities. This project also includes a tertiary upgrade of the Aerotech sewage treatment facility in order to comply with NSDEL regulations. The project design is expected to begin in November, 2002. Full projected funding of \$6M is not in place and cost sharing has been requested under the Canada Infrastructure Grant program. Available funding from Wastewater Treatment Reserve Q122 for 2002-2005 = \$2.25M.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: WWT		\$650	\$750			\$1,400
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$650	\$750	\$0	\$0	\$1,400

Total Gross Budget:	\$800	\$650	\$750	\$0	\$0	\$1,400
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Capital Project Supplementary Report

Project Name: Aerotech Sewage Treatment Plant, Goffs - Upgrade	Project # CSU00138
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs			\$50	\$350	\$400
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$50	\$350	\$400

Impact on Operating Budget:

Will only begin upon completion of construction (2005)

Impact on Other Business Units:

PW&T Design and Construction Services, Finance Services/Procurement

Technology Requirements:

(2) Computer systems

How is this project linked to the Business Plan?

Identified in previous Service and Business plans, Council reports. Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Sewer Laterals Replacement (Paving Projects)	
Business Unit Environmental Management Services	Project Number CGU00461
Category Sewers	Priority Number 9
Project Manager: John P. Sheppard, P.Eng.	District # 0
Asset Life Expectancy Approx. 50 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables):

HRM is currently responsible to address structural problems with sewer laterals located within the Municipality's right-of-way.

This budget item is for preventative maintenance. It includes funds to replace sewer laterals that are structurally unsound, especially no-corrode laterals, as part of paving renewal projects.

It has been determined that no-corrode pipes will need to be replaced in the near future. Conducting the lateral replacements as part of the paving renewal projects would reduce the installation costs and would prevent having to damage a new or recently paved street.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe: General						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$250	\$300	\$300	\$0	\$850
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Capital Project Supplementary Report

Project Name: Sewer Laterals Replacement (paving projects)	Project # CGU00461
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Currently, HRM replaces laterals on an "as-required basis" and the cost per lateral replacement is estimated at \$4,000 per lateral (By-Law B-200). This preventative maintenance item reduces the cost for lateral replacement to approximately \$2,000 per lateral - there are no reinstatement costs to be considered since the streets are being reconstructed.

Impact on Other Business Units:

None

Technology Requirements:

N/A

How is this project linked to the Business Plan?

Links to infrastructure, public safety. Maintain level of service.

Capital Project Supplementary Report

Project Name: Cleaning of Sewer Outfalls - Various Locations	
Business Unit Public Works & Transportation Services	Project Number CGU00464
Category Sewers	Priority Number 10
Project Manager: Larry Drew	District # 0
Asset Life Expectancy N/A	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Clean various sewage outfalls along Halifax Harbour to reduce the threat/potential of blockage

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SR		80				80
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$80	\$0	\$0	\$0	\$80

Total Gross Budget:	\$80	\$0	\$0	\$0	\$80
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Capital Project Supplementary Report

Project Name: Cleaning of Sewer Outfalls - Various Locations	Project # CGU00464
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Wet Weather Flow Studies	
Business Unit Environmental Management Services	Project Number CGU00502
Category Sewers	Priority Number 11
Project Manager: John P. Sheppard, P.Eng.	District # 0
Asset Life Expectancy N/A	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

Much of the Municipality's sewer system is a combined sewer, which carries both wastewater and stormwater. Also, much of the Municipality's sanitary sewer system is subject to infiltration/inflow of stormwater into the sanitary sewer.

The intent in 2003/04 is to conduct a wet weather flow study on some or all of the sewer system tributary to the proposed Halifax Sewage Treatment Plant. Any component of the flow - wastewater, stormwater or combined - which is treated at the Halifax STP will be subject to the operating fees as defined in the OMM Agreement. Also, there is a policy currently in place regarding separation of combined sewers, which was developed by the Halifax Harbour Solutions Advisory Committee and adopted by Regional Council on April 28, 1998.

The overall purpose of the study is to provide the HRM with recommendations and direction as to the management of wet weather flows within the sewershed of the proposed Halifax STP. The two primary questions to be answered by the study are:

1. Should HRM separate its combined sewers?
2. What priority should be given to infiltration/Inflow reduction in the sanitary sewer system?

These questions are to be considered in the context of life cycle costs and the financial implications to HRM, as well as the environmental impact of removing storm water flows and infiltration/inflow from the Halifax STP.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Pollution Control		100	100	100		300
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$100	\$100	\$100	\$0	\$300

Total Gross Budget:	\$100	\$100	\$100	\$0	\$300
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Capital Project Supplementary Report

Project Name: Wet Weather Flow Studies	Project # CGU00502
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

Technology Requirements:

How is this project linked to the Business Plan?

Links to infrastructure, long-term capital.

Capital Project Supplementary Report

Project Name: Environmental Containment - Sewer Cleaning	
Business Unit Public Works and Transportation	Project Number CGU00501
Category Sewers	Priority Number 12
Project Manager: Larry Drew	District # 0
Asset Life Expectancy Approx. 20 to 30 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

In order to comply with current Environmental Regulations, it is necessary to purchase two specially designed/fabricated containers to deposit solid materials from the sewer cleaning operations for transportation to landfill.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$75	\$0	\$0	\$0	\$75
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Capital Project Supplementary Report

Project Name: Environmental Containment - Sewer Cleaning	Project # CGU00501
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	8,000	8,000	8,000		\$24,000
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$8,000	\$8,000	\$8,000	\$0	\$24,000

Impact on Operating Budget:

See above.

Impact on Other Business Units:

None

Technology Requirements:

Research is being undertaken to determine best and most probable devices.

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Fenwick Street, Halifax - Combined Sewer Rehabilitation	
Business Unit Environmental Management Services	Project Number CGU00460
Category Sewers	Priority Number 13
Project Manager: John P. Sheppard, P.Eng.	District # 13
Asset Life Expectancy Approx. 20 to 30 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2004

Project Objective, Description & Justification (include deliverables):

A recent T.V. Inspection of the existing combined sewer on Fenwick Street has revealed that sections of the pipe are in poor structural condition. This pipe is made of a combination of bricks and corrugated steel pipe. Steel section of the pipe is rusted very badly and there is a danger of complete collapse. It is recommended to rehabilitated the pipe as soon as possible. Lining will be a preferred option for rehabilitation.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SR		250				250
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$250	\$0	\$0	\$0	\$250

Total Gross Budget:		\$250	\$0	\$0	\$0	\$250
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Capital Project Supplementary Report

Project Name: Fenwick Street, Halifax - Combined Sewer Rehabilitation	Project # CGU00460
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:
Ongoing maintenance costs.

Impact on Other Business Units:
None

Technology Requirements:
N/A

How is this project linked to the Business Plan?
Links to infrastructure, public safety. Maintain level of service.

Capital Project Supplementary Report

Project Name: Rose Street, Dartmouth - Combined Sewer Rehabilitation	
Business Unit Environmental Management Services	Project Number CGU00467
Category Sewers	Priority Number 14
Project Manager: John P. Sheppard, P.Eng.	District # 10
Asset Life Expectancy Approx. 20 to 30 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2004

Project Objective, Description & Justification (include deliverables):

A recent T.V. inspection has revealed that the combined sewer in Rose Street between Pine Street and Beech Street is in very poor structural condition. It is recommended that this sewer be renewed as soon as possible. This is a good candidate for sewer lining a preferred method of rehabilitation where capacity is not a problem.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$85	\$0	\$0	\$0	\$85
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Capital Project Supplementary Report

Project Name: Rose Street, Dartmouth - Combined Sewer Rehabilitation	Project # CGU00467
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Crescent Avenue, Halifax - Storm Sewer Rehabilitation	
Business Unit Environmental Management Services	Project Number CGU00458
Category Sewers	Priority Number 15
Project Manager: John P. Sheppard, P. Eng	District # 17
Asset Life Expectancy Approx. 20 to 30 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2004

Project Objective, Description & Justification (include deliverables):

Existing storm sewer on Crescent Avenue is made of corrugated steel pipe. An inspection of the pipe revealed that it is in a poor structural condition. It is recommended that the pipe be renewed as soon as possible. This may be a candidate for relining.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SR		200				0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$200	\$0	\$0	\$0	\$200

Total Gross Budget:		\$200	\$0	\$0	\$0	\$200
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Capital Project Supplementary Report

Project Name: Crescent Avenue, Halifax - Storm Sewer Rehabilitation	Project # CGU00458
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Fairview Overpass Combined Sewer Cleaning	
Business Unit Environmental Management Services	Project Number CSU00116
Category Sewers	Priority Number 16
Project Manager: John P. Sheppard, P.Eng.	District # 11
Asset Life Expectancy Approx. 20 to 30 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2004

Project Objective, Description & Justification (include deliverables):

A study undertaken in 1997 revealed that the combined sewers and storm sewer in the vicinity of Fairview Overpass, near the CNR Rail Yards are in poor structural condition. Cleanup, relining and some rebuilding of these sewers has been recommended to be implemented over a number of years. Cleaning of the sewer has been completed. Funds requested in fiscal year 2003/04 and 2004/05 are for lining and construction.

Funds for 2004/05 are intended to separate combined sewers from storm sewers thereby concentrating sanitary flows that enter the Bedford Interceptor Sewer which terminates at the Duffus Street Pumping Station.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SR		200	650			850
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$200	\$650	\$0	\$0	\$850

Total Gross Budget:	\$400	\$200	\$650	\$0	\$0	\$850
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Capital Project Supplementary Report

Project Name: Fairview Overpass Combined Sewer Cleaning	Project # CSU00116
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Link to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Sackville Sanitary Sewer System	
Business Unit Environmental Management Services	Project Number CSR00802
Category Sewers	Priority Number 17
Project Manager: John P. Sheppard, P.Eng.	District # 21
Asset Life Expectancy N/A	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

This project involves the implementation of the recommendations of the Sackville Servicing Study. This study recommended that HRM undertake a comprehensive infiltration/inflow identification and reduction program of seven identified sewersheds. The study also recommended installation of a 0.75 million gallon storage facility and twinning of the trunk sewer from Gates of Heaven Cemetery to Memory Lane. The proposed schedule for implementation of the I/I program is as follows:

- 2002/2003 - I/I Study Sewersheds 6 & 7
- 2003/2004 - Sewersheds 6 & 7 Implementation
- I/I Study Sewersheds 4 & 5
- 2004/2005 - Sewersheds 4 & 5 Implementation
- I/I Study Sewersheds 1, 2 & 3
- 2005/2006 - Sewersheds 1, 2 & 3 Implementation

At the end of the I/I identification and reduction program, the storage facility and twinning of the trunk sewer will be implemented if needed.

An application was made to the Province for funding assistance under the Infrastructure Program. Implementation of remedial works will follow depending on the findings and recommendations in the studies. If the 2/3 funding is approved, the net costs to the Municipality will be reduced.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: EPC		250	250	100		600
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$250	\$250	\$100	\$0	\$600

Total Gross Budget:	\$200	\$250	\$250	\$100	\$0	\$600
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Capital Project Supplementary Report

Project Name: Sackville Sanitary Sewer System	Project # CSR00802
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Projects incur minimal operational costs during implementation. However, the short-term and future savings are expected to be significant in terms of reduced pumping and treating costs, and reduced frequency of sewer back-ups and overflows into surrounding environment.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Twin Cities Pumping Station and Force mains	
Business Unit Environmental Management Services	Project Number CGU00503
Category Sewers	Priority Number 18
Project Manager: John P. Sheppard, P.Eng.	District # 21
Asset Life Expectancy N/A	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

The existing sewage pumping station located on Twin Cities Dairy Road pumps sewage into a gravity sewer on Hammonds Plains Road via two forcemains located in an easement, then Giles Road and Hammonds Plains Road. In the past, there have been three (3) breaks in the forcemain spilling sewage into Sandy Lake and impacting on a few local wells. There is a potential that additional breaks may occur in the future. It is therefore recommended that the forcemains be renewed.

Funds requested in fiscal year 2003/04 are for the design works, which shall also include potential for upsizing the lines for future flows. Design work shall be coordinated with Regional Planning for Bedford West. Work is tentatively slated for completion by the end of summer 2003.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SR		50	250			300
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$50	\$250	\$0	\$0	\$300
Total Gross Budget:		\$50	\$250	\$0	\$0	\$300

Capital Project Supplementary Report

Project Name: Twin Cities Pumping Station and Force mains	Project # CGU00503
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure, public safety. Maintain level of service.

Capital Project Supplementary Report

Project Name: Fairmount Storm Drainage	
Business Unit Environmental Management Services	Project Number CGU00465
Category Sewers	Priority Number 19
Project Manager: John P. Sheppard, P.Eng.	District # 17
Asset Life Expectancy Approx. 50 years	Base or Capability: Capability
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables):

A section of Milsom Avenue between Downs Avenue and Doull Avenue has a very flat grade. There is also a serious icing problem on Arlington Avenue. During rains storm water ponds on the street surface. This situation during winters causes icing and hazardous conditions. There is no storm sewer on the street. It is proposed that local storm drains with a number of catch basins be installed to intercept the runoff and drain it away from the street. Works will also include renewal of a section of the curb and gutter to ensure that the runoff drains into the proposed catch basins.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$80	\$0	\$0	\$0	\$80
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Capital Project Supplementary Report

Project Name: Fairmount Storm Drainage	Project # CGU00465
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Minimal increase in operating costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Improved level of service.

Capital Project Supplementary Report

Project Name: Leiblin Park, Halifax - Storm Sewers	
Business Unit Environmental Management Services	Project Number CGR00370
Category Sewers	Priority Number 20
Project Manager: John P. Sheppard, P.Eng.	District # 17
Asset Life Expectancy Approx. 50 years	Base or Capability: Capability
Start Date: May 2003	Completion Date: November 2004

Project Objective, Description & Justification (include deliverables):

A study was completed in 1994 of the flooding problems in the Leiblin Park Subdivision. The requested funds are to continue with the implementation of the recommendations of this report, which includes installation of storm sewer on various streets in the subdivision on a priority basis. In all, there were five phases. These funds are for the last phases of the project.

There are three streets remaining in the final phases, with projects to be implemented:

- 2003 - 04: Juniper Crescent
- 2004 - 05: Elmdale Crescent
- 2005 - 06: Ivylea Crescent

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$1,345	\$150	\$300	\$300	\$0	\$750
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Capital Project Supplementary Report

Project Name: Leiblin Park, Halifax - Storm Sewers	Project # CGR00370
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Minimal increase in operating costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Improved level of service.

Capital Project Supplementary Report

Project Name: Portebello Road, Waverley - Drainage & Retaining Wall	
Business Unit Public Works & Transportation Services	Project Number CGU00466
Category Sewers	Priority Number 21
Project Manager: Larry Drew	District # 2
Asset Life Expectancy Approx. 20 to 30 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2004

Project Objective, Description & Justification (include deliverables):

Existing ditch on Portebello Road between Rocky Lake Drive and Montague Road requires cleaning and completely rebuilding in various locations. This will also involve construction of a few retaining walls in order to support the side slope and room to reconstruct the proper ditching.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$0	\$200	\$0	\$0	\$200
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Capital Project Supplementary Report

Project Name: Portobello Road, Waverley - Drainage & Retaining Wall	Project # CGU00466
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Infiltration/Inflow Reduction	
Business Unit Environmental Management Services	Project Number CSR00503
Category Sewers	Priority Number 22
Project Manager: John P. Sheppard, P.Eng.	District # 6
Asset Life Expectancy N/A	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2004

Project Objective, Description & Justification (include deliverables:

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. Four areas, totaling 250 hectares, have been identified for study and implementation in 2003/2004 using approved monies from previous years.

It is planned to study and investigate additional areas in 2004/2005 and subsequent years and to do remedial works identified in these investigations.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: EPC			250	250		500
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$250	\$250	\$0	\$500

Total Gross Budget:	\$1,000	\$0	\$250	\$250	\$0	\$500
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Capital Project Supplementary Report

Project Name: Infiltration/Inflow Reduction	Project # CSR00503
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Projects incur minimal operational costs during implementation. However, the short-term and future savings are expected to be significant in terms of reduced pumping and treating costs, and reduced frequency of sewer back-ups and overflows into surrounding environment.

Impact on Other Business Units:

None

Technology Requirements:

None.

How is this project linked to the Business Plan?

Links to infrastructure, public safety. Maintain level of service.

Capital Project Supplementary Report

Project Name: Cole Harbour - Local Storm & Sanitary Sewers	
Business Unit Environmental Management Services	Project Number CGU00137
Category Sewers	Priority Number 23
Project Manager: John P. Sheppard, P.Eng.	District # 16
Asset Life Expectancy Approx. 50 years	Base or Capability: Capability
Start Date: April 2004	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables:

During peak wet weather conditions, the basements of many homes are flooded, particularly in Forest Hills.

The Cole Harbour Storm Drainage Study investigated these problems and provided recommendations for remedial works to rectify these problems, total cost estimated to be \$3.1 million. This work consists of implementing remedial works on trunk sewers on a priority basis as recommended in the Cole Harbour Storm Drainage Study.

Staff is currently monitoring flows in certain areas to determine if recommendations implemented to date are sufficient to address the flooding concerns or if further work is required.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Budget:	\$200	\$0	\$400	\$0	\$0	\$400

Capital Project Supplementary Report

Project Name: Cole Harbour - Local Storm & Sanitary Sewers	Project # CGU00137
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Minimal increase in operating costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Bayer's Lake Business Park, Halifax - Pumps and Forcemains	
Business Unit Environmental Management Services	Project Number CSR00784
Category Sewers	Priority Number 24
Project Manager: John P. Sheppard, P.Eng.	District # 16
Asset Life Expectancy Approx. 10 to 50 years	Base or Capability: Base
Start Date: April 2004	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables):

The main pumping station at Chain Lake Drive in Bayers Lake Business Park was designed to be upgraded in phases as the development progress in the Park. Additional pump and second forcemain was recommended to be added at a later date when development in the Bayers Lake Park is basically complete.

The development in the Park is 90% complete and the Pumping Station is almost at capacity. It is recommended that a new pump and the second forcemain be added soon.

The current wastewater Pumping Stations and Forcemains Study will determine other requirements that may be needed at this station.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: EPC			800			0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$800	\$0	\$0	\$800

Total Gross Budget:		\$0	\$800	\$0	\$0	\$800
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Capital Project Supplementary Report

Project Name: Bayer's Lake Business Park, Halifax - Pumps & Force mains	Project # CSR00784
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

* Not available

Impact on Operating Budget:

Slight increase in operating cost for this pumping station.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure, planned growth. Maintain level of service.

Capital Project Supplementary Report

Project Name: Roach's Pond, Halifax - Forcemain Upgrade	
Business Unit Environmental Management Services	Project Number CSR00803
Category Sewers	Priority Number 25
Project Manager: John P. Sheppard, P.Eng.	District # 18
Asset Life Expectancy Approx. 50 years	Base or Capability: Base
Start Date: April 2004	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables):

The sewage pumping station at Roach's Pond is more than 35 years old. Funds in Year 2004/05 are for replacement of existing forcemains. Forcemains are made up of A.C. pipe and are susceptible to failure. There have been a few breaks in the past. Should there be failure, there is potential for a sewage spill into McIntosh Run, which has been a matter of concern with the residents of Herring Cove and the NS Department of Environment and Labour.

The current wastewater Pumping Stations and Forcemains Study will determine other requirements that may be needed at this station.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: EPC			800			0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$800	\$0	\$0	\$800

Total Gross Budget:	\$0	\$800	\$0	\$0	\$800
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Capital Project Supplementary Report

Project Name: Roach's Pond, Halifax - Forcemain Upgrade	Project # CSR00803
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure, public safety. Maintain level of service.

Capital Project Supplementary Report

Project Name: Kempt Road (Young to Columbus), Halifax - Storm Sewer	
Business Unit Environmental Management Services	Project Number CGR00792
Category Sewers	Priority Number 26
Project Manager: John P. Sheppard, P.Eng.	District # 11
Asset Life Expectancy Approx. 50 years	Base or Capability: Capability
Start Date: April 2004	Completion Date: March 2005

Project Objective, Description & Justification (include deliverables):

This project involves separation of combined sewers. Currently, storm water from a storm sewer on Young Street and Monaghan Drive drains into a combined sewer on Young Street downstream. Surcharging conditions have been experienced in the downstream system on Young and Kaye Streets. It is recommended the stormwater discharged into the combined sewer be intercepted and rerouted into a separated storm sewer on Kempt Road.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: SR			500			0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$500	\$0	\$0	\$500

Total Gross Budget:		\$0	\$500	\$0	\$0	\$500
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Capital Project Supplementary Report

Project Name: Kempt Road (Young to Columbus), Halifax - Storm Sewer	Project # CGU00792
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	*				\$0
On-Going Operating Costs	*				\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

*Not available

Impact on Operating Budget:

Ongoing maintenance costs.

Impact on Other Business Units:

None

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure. Maintain level of service.

Capital Project Supplementary Report

Project Name: Beechville/Lakeside/Timberlea STP Odour Control system	
Business Unit Environmental Management Services	Project Number CSU00317
Category Sewers	Priority Number 27
Project Manager: Alan Brady	District # 22
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: May 2004	Completion Date: March 2006

Project Objective, Description & Justification (include deliverables:

As a result of rapid residential housing development in the immediate area of the Lakeside-Timberlea Water Pollution Control Plant an effective odour control system will be required. This project will include covers for primary sedimentation tanks and a two stage air scrubber system in order to remove odour compounds from both the plant headworks and primary tank off gasses. Design to begin in 2004/05 with funds already available, (\$50K) with construction (\$400K) completed in 2005/06.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: WWT				400		400
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$400	\$0	\$400

Total Gross Budget:	\$50	\$0	\$0	\$400	\$0	\$400
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Capital Project Supplementary Report

Project Name: Beechville/Lakeside/Timberlea STP Odour Control System	Project # CSU00317
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs			\$20	\$140	\$160
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$20	\$140	\$160

Impact on Operating Budget:

Additional O&M costs related to air scrubber chemical use, replacement of activated carbon, electrical, parts and supplies.

Impact on Other Business Units:

PW&T Design and Construction Services, HRM Finance and Procurement

Technology Requirements:

None

How is this project linked to the Business Plan?

Links to infrastructure, planned growth. Improved level of service.

Capital Project Supplementary Report

Project Name: Wellington STP & Frame Subdivision STP	
Business Unit Environmental Management Services	Project Number CSU00327
Category Sewers	Priority Number 28
Project Manager: Alan Brady	District # 2
Asset Life Expectancy 30 years	Base or Capability: Base
Start Date: April 2005	Completion Date: December 2007

Project Objective, Description & Justification (include deliverables:

Both Wellington and Frame (Waverley) small system secondary sewage treatment plans are experiencing structural aging requiring full replacement. New tertiary technologies will be incorporated in order to meet present NSDEL effluent discharge parameters. It is intended that a study/predesign begin in early 2005/06 with completion of Wellington STP (\$400K) and Frame STP(\$300K) plants by the end of fiscal 2006/07.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: WWT				\$400	\$300	\$700
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$400	\$300	\$700

Total Gross Budget:		\$0	\$0	\$400	\$300	\$700
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Capital Project Supplementary Report

Project Name: Wellington STP & Frame Subdivision STP	Project # CSU00327
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$20	\$280	\$320

Impact on Operating Budget:

Both treatment plant replacements will increase present plant operating costs by approximately \$20,000/year each primarily due to the higher treatment capabilities(tertiary levels).

Impact on Other Business Units:

PW&T Design and Construction Services, HRM Finance and Procurement

Technology Requirements:

All requirements included in STP manufacturer's packages.

How is this project linked to the Business Plan?

Specified in previous Business and Service Wastewater Treatment plants - preserving environmental/health conditions as applied to receiving waters, infrastructure management.

Sidewalks, Curbs & Gutters

Capital Project Supplementary Report

Project Name: New Sidewalks	
Business Unit Public Works & Transportation	Project Number CJR00956
Category New Sidewalk	Priority Number 1
Project Manager: Gerry Boyd, P.Eng., A/Manager	District # 0
Asset Life Expectancy 50 years	Base or Capability: Capability
Start Date: May 2002	Completion Date: November 2003

Project Description & Justification: This program involves the construction of new sidewalk to provide for pedestrian safety.

PROJECT/LOCATION	SIDE	PRIORITY	DISTRICT	COSTS
St Margarets Bay Rd (Governor Drive to Wilbert Devoe)	NE	1	22	275,000
Skyridge Ave (Kaye - Prince)	W	2	20	150,000
Bissett Road (Civic 65 to Patrick Lane)	W	3	5	240,000
Lockview Road (New Existing to Lockview Court)	W	4	2	340,000
Millwood Drive (Civic 388 to Beaverbank Road)	NE	5	19	300,000
Dumbarton Ave (Cairndow Drive to Kincardine Drive, 135 m)	N	6	6	60,000
Rutledge Street (Frederick to Street to Shoreview Drive)	N	7	21	100,000
Elmwood Avenue (Wyse Rd - Bedford St)	W	8	9	35,000
Sunnydale Crescent (Rocky Lake Rd to Rocky Lake Rd)	N	9	21	\$330,000
				\$1,830,000

Shopping List

St. Margaret's Bay Rd (Wilbert Devoe to Pourier Lane)	NE	10	22	\$270,000
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Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:		750	800	800	800	3,150
Total Known Funding	\$0	\$750	\$800	\$800	\$800	\$3,150

Total Gross Budgets:		\$1,830	\$1,600	\$1,600	\$1,600	\$6,630
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Capital Project Supplementary Report

Project Name: New Sidewalks	Project # CJR00956
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Future Operating Budgets (savings/cost): Snow and ice control may be required depending on the location and HRM policy at the time. Repair and replacement of deteriorated or damaged sidewalk will increase with the age of the sidewalk.
 Increase in future maintenance costs.

Technology Requirements:

How is this project linked to the Business Plan?

Capital Project Supplementary Report

Project Name: Sidewalk Renewals	
Business Unit Public Works & Transportation	Project Number CKU00141
Category Sidewalk Renewals	Priority Number 1
Project Manager: Gerry Boyd - P. Eng.	District # 0
Asset Life Expectancy 30 years	Base or Capability: Base
Start Date: May 2003	Completion Date: November 2003

Project Description & Justification: 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.

PROJECT/LOCATION	SIDE	PRIORITY	DISTRICT	COSTS
Windsor Street (Edinburgh To London)	W	1	11	\$22,000
Slayter St (School St To Shamrock Dr)	W	2	10	20,000
Elmwood Ave (Hester St To Windmill)	S	3	9	28,000
Garden Dr (Victoria Rd To Slayter St)	S	4	10	34,000
George St (Pelzant St To Dawson)	W	5	10	41,000
Hillside Ave (Lakeview To Crichton Ave)	S	6	10	19,000
Almon Street (Connolly To Connaught)	S	7	14	49,000
Elmwood Ave (Hester St To Windmill)	N	8	9	26,000
Stanford Street (Ernst To Oakliegh)	E	9	17	25,000
Elmwood Ave (Bedford To Wyse)	S	10	9	33,000
Bloomington Terrace (Jubilee To Norwood)	E	11	13	C\$70,000
Hershey Rd (Esson Rd To Clyde)	N	12	8	46,000
Agricola Street (Duffus To Sebastian)	W	13	11	34,000
Connaught Avenue (Chester To Chisholm)	E	14	11	114,000
Bloomington Terrace (Jubilee To Norwood)	W	15	13	C\$70,000
Garden Dr (Victoria To Slayter)	N	16	10	34,000
Micmac Street (Civic # 3458 To Regent)	W	17	11	42,000
Connaught Avenue (Chisholm To Windsor)	E	18	11	68,000
Glendale Road (Edgewood To Roslyn)	W	19	11	54,000
Deacon Street (Almon To End)	W	20	14	58,000
Shirley Street (Robie To Vernon)	N	21	13	70,000
Chisholm Avenue (Mic Mac To Mcalpine)	S	22	11	32,000
Royal Pine Avenue (Somerset To Murdoch)	E	23	17	48,000
Greenwood Avenue (End To Roxton)	E	24	13	49,000
West Street (Agricola To Maynard)	N	25	12	33,000
Robie Street (Merkel To Cabot)	W	26	11	21,000

\$1,140,000

SHOPPING LIST

Shamrock Dr (Slayter To Victoria)	N	1	10	36,600
Charles Street (Clifton To Robie)	S	2	14	25,500
Bolton Terr (Prince Albert To End)	W	3	10	23,700
Beaufort Avenue (Inglis To Ritchie)	E	4	13	47,700
Walnut Street (Cedar To Jubilee)	E	5	13	32,700
High Street (Normandy To Lady Hammond)	E	6	11	50,100

Capital Project Supplementary Report

Project Name: Sidewalk Renewals	Project # CKU00141
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Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budgets:		\$1,140	\$1,200	\$1,200	\$1,200	\$4,740
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

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

Impact on Other Business Units:

Technology Requirement:

How is this project linked to the Business Plan? Yes

Solid Waste

Capital Project Supplementary Report

Project Name: Additional Green Carts for New Residents	
Business Unit Solid Waste Resources	Project Number CWI00441
Category Solid Waste	Priority Number 1
Project Manager: Brian T. Smith	District # 0
Asset Life Expectancy 10 Years	Base or Capability: Base
Start Date: May 2003	Completion Date: October 2003

Project Objective, Description & Justification (include deliverables):

Purchase of approximately one year supply of green carts for distribution to homes in the Region. Inventory of Schaeffer carts projected to be depleted by April, 2003 with none available for distribution to homes. Delivery of about 800 carts Spring and Fall. Organics collection is a base service provided by HRM. Failure to provide new residents with carts would be contrary to HRM's collection and processing system and contracts and would result in increased refuse production, impact the overall waste resources contracts and program.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Waste Resources Capital Reserve		140	150	150	150	0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$140	\$150	\$150	\$150	\$590

Total Gross Budget:		\$140	\$150	\$150	\$150	\$590
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Capital Project Supplementary Report

Project Name: Additional Green Carts for New Residents	Project # CWI00441
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)	24	24	24		72
On-Going Operating Costs	28	28	28		84
Less: Savings					0
Total Operating Costs (Net of Savings)	\$52	\$52	\$52	\$0	\$156

Impact on Operating Budget:

Costs about \$24 k to deliver 1600 carts so if 1600 are delivered each year, this is the approximate cost. Costs about \$27,000 per year for Organics collection from 1600 homes (not including refuse and recycling collection), all collection services are base.

Impact on Other Business Units:

N/A

Technology Requirements:

N/A

How is this project linked to the Business Plan?

Servicing of new customers.

Capital Project Supplementary Report

Project Name: Cell Closure - Clay Plug	
Business Unit Solid Waste Resources	Project Number CWI00442
Category Solid Waste	Priority Number 1
Project Manager: Brian T. Smith	District # 23
Asset Life Expectancy 25 years + (Long Term)	Base or Capability: Base
Start Date: April 2003	Completion Date: June 2003

Project Objective, Description & Justification (include deliverables):

Initial work for closure is a clay plug at the base of the cap that is placed on the first three cells. Needed to bring up to height for final filling.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Otter Lake Landfill Closure Acct Q-120		250	TBD	TBD	TBD	0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$250	\$0	\$0	\$0	\$250

Total Gross Budget:		\$250	
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Capital Project Supplementary Report

Project Name: Cell Closure - Clay Plug	Project # CWI00442
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					0
On-Going Operating Costs					0
Less: Savings					0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

No specific impact on the operating budget, the cost of operation of Otter lake Facilities already part of operating budget

Impact on Other Business Units:

N/A

Technology Requirements:

N/A

How is this project linked to the Business Plan?

Closure of cells part of waste resources management system and contractual obligation.

Capital Project Supplementary Report

Project Name: Otter Lake Cell 4	
Business Unit Solid Waste Resources	Project Number CWI00446
Category Solid Waste	Priority Number -
Project Manager: Brian T, Smith	District # 23
Asset Life Expectancy 3 years Capacity, Asset is Long Term	Base or Capability: Base
Start Date: April 2005	Completion Date: December 2005

Project Objective, Description & Justification (include deliverables):

Disposal capacity for refuse for the Region. Construction of Cell 4 of the Otter Lake Residuals Disposal Facility to provide landfill space for residual refuse generated in the Region.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name: Waste Resources Reserve				12,200		0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$12,200	\$0	\$12,200

Total Gross Budget:			\$12,200		\$12,200
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Financial Services and Solid Waste are currently reviewing the Otter Lake Reserve Business Case and may have to increase funding to the reserve in years 2 and 3.

Capital Project Supplementary Report

Project Name: Otter Lake Cell 4	Project # CWI00446
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Contracted operation of the Otter Lake Facilities is included in the annual operating budget.

Impact on Other Business Units:

N/A

Technology Requirements:

N/A

How is this project linked to the Business Plan?

Refuse disposal capacity is a requirement of the waste resources management system.

Traffic Improvements

Capital Project Supplementary Report

Project Name: Traffic Signal Compliance Program	
Business Unit Public Works and Transportation	Project Number CTU00422
Category Traffic Improvements	Priority Number 1
Project Manager: D. McCusker	District # All
Asset Life Expectancy 20 Years	Base or Capability: Base
Start Date: April 2003	Completion Date: March 2006

Project Objective, Description & Justification (include deliverables:

In 1996, the Transportation Association of Canada established new criteria related to the permitted displays presented by traffic signals and specified those in the Manual on Uniform Traffic Control Devices for Canada. The Manual specifies that full compliance is to be achieved by June, 2006. Although there is no legal obligation for the Municipality to comply with these specifications, the use of non standard traffic signal displays would create severe safety and liability concerns.

HRM staff has been adopting the new signal standards into all new signal installation and rehabilitation projects since the standards were established in 1996. However, to achieve full compliance by the specified date, this three-year replacement program is necessary.

The most significant signal display impact for HRM resulting from the new standards is the need to replace all flashing green ball displays with green and amber turn arrows. Because this change will result in extra sections being needed to signal heads, there may in some cases be need to replace poles and mast arms to achieve the required clearance above the street.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$300	\$300	\$300	\$2,100	\$3,000
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Capital Project Supplementary Report

Project Name: Traffic Signal Compliance Program	Project # CTU00422
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

This program has little net impact on operating budgets as the deliverable is a change to existing signal displays. Therefore, operating items such as power consumption and maintenance remain unchanged.

Impact on Other Business Units:

There are no impacts to other business units.

Technology Requirements:

There are no technology requirements outside of the standard hardware purchased as part of the program.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibilities of the Municipal Traffic Authority.

Capital Project Supplementary Report

Project Name: Traffic Signal Rehabilitation	
Business Unit Public Works and Transportation	Project Number CTU00419
Category Traffic Improvements	Priority Number 2
Project Manager: D. McCusker	District # All
Asset Life Expectancy 25 years	Base or Capability: Base
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

HRM owns and operates traffic signals at approximately 240 locations with the municipality, the majority of which have been installed within the past twenty-five years. A rehabilitation program is now needed to ensure that these installations provide adequate traffic control service and are structurally sound enough not to create a hazard on the street. The objective of this program is to achieve a sustainable level of structural and operational soundness for the municipality's inventory of traffic signalization hardware.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$200	\$200	\$200	\$1,400	\$2,000
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Capital Project Supplementary Report

Project Name: Traffic Signal Rehabilitation	Project # CTU00419
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings	-20	-40	-60	-140	-\$260
Total Operating Costs (Net of Savings)	-\$20	-\$40	-\$60	-\$140	-\$260

Impact on Operating Budget:

Maintaining a safe minimum condition throughout the traffic signal asset inventory will reduce the number of emergency response calls resulting from structural failure. Exposure to liability should also be reduced, although the extent of this has not been determined.

Impact on Other Business Units:

There is no anticipated impact on other business units.

Technology Requirements:

There is no technology requirement beyond the industry standard hardware and software purchased as part of this program.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibility of the Municipal Traffic Authority.

Capital Project Supplementary Report

Project Name: Micmac/Highway 111 Interchange	
Business Unit Public Works and Transportation	Project Number CTU00421
Category Traffic Improvements	Priority Number 3
Project Manager: D. McCusker	District # 10
Asset Life Expectancy 50-80 years	Base or Capability: Capability
Start Date: Spring 2003	Completion Date: Fall 2005

Project Objective, Description & Justification (include deliverables:

This project consists of widening the Micmac Blvd. underpass at Highway 111 to expand the roadway to four lanes. The project also includes the construction of some auxiliary traffic lanes at the approaches to and egresses from the interchange.

The need for this project in managing high volumes of traffic, which is expected to increase with impending development, was identified in the Micmac Area Traffic Study. Nova Scotia Transportation and Public Works has agreed to partner in this project because of the impact of existing traffic congestion on safety and operation of Highway 111. The private sector will also be required to contribute financially to this project in recognition of the need for developers to manage the effects of additional traffic loading generated by their development through development agreements.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: NSTPW		430	498			0
Reserves Name:						0
Other (Area Rated, LIC) Describe: LIC-By-Law L-113		0	742			0
Total Known Funding	\$0	\$430	\$1,240	\$0	\$0	\$1,670

Total Gross Budget:		\$650	\$1,850		\$2,500
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Capital Project Supplementary Report

Project Name: Micmac/Highway 111 Interchange	Project # CTU00421
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs			4	28	\$32
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$4	\$28	\$32

Impact on Operating Budget:

As a facility replacement, this project adds only to surface area of the roadway network and not to its overall length. Therefore the incremental operating costs are expected to be minimal.

Impact on Other Business Units:

There are no impacts on other business units anticipated.

Technology Requirements:

There are no technology requirements.

How is this project linked to the Business Plan?

This is related to the business plan objective of implementing the HRM Regional Plan. This project has been identified, through an interim step in the Regional Plan, as a transportation infrastructure project which satisfies an immediate need while not compromising the objectives of the long term planning process.

Capital Project Supplementary Report

Project Name: Traffic Signal Installation	
Business Unit Public Works and Transportation	Project Number CTR00416
Category Traffic Improvements	Priority Number 4
Project Manager: D. McCusker	District # 8, 16, 17
Asset Life Expectancy 25 years	Base or Capability: Capability
Start Date: June 2002	Completion Date: April 2003

Project Objective, Description & Justification (include deliverables:

The need for installing new traffic signal control at intersections is determined by technical warrants established by the Transportation Association of Canada. Staff anticipates that signals will be warranted at a minimum of two locations in 2003:

1. Parkland/Kearney Lake
2. Pleasant/Acadia

The warrant for signalization at these locations will be reconfirmed by staff and monitoring of other locations nearing the signalization warrant will be performed. This project also includes funding for replacement of lane control signals on Herring Cove Road and installation of an overhead flashing beacon to support all-way stop control at the Purcell's Cove Road/Williams Lake intersection.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$300	\$390	\$420	\$3,500	\$4,610
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Capital Project Supplementary Report

Project Name: Traffic Signal Installation	Project # CTR00416
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	7	14	21	49	\$91
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$7	\$14	\$21	\$49	\$91

Impact on Operating Budget:

This will add incrementally to the cost of operating and maintaining traffic signal installations which is approximately \$3500 per intersection per year.

Impact on Other Business Units:

There is no anticipated impact on other business units.

Technology Requirements:

There are no technology requirement beyond the standard software and hardware purchased as part of this project and the software and hardware currently being used to operate the HRM signal network.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibilities of the Municipal Traffic Authority.

Capital Project Supplementary Report

Project Name: RA5 Replacement	
Business Unit Public Works and Transportation	Project Number CTR00420
Category Traffic Improvements	Priority Number 5
Project Manager: D. McCusker	District # Various
Asset Life Expectancy 25 years	Base or Capability: Base
Start Date: June 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables:

RA5 refers to the design layout for illuminated overhead pedestrian crosswalk signs which are sometimes accompanied by pedestrian-actuated beacons. This program will bring crosswalks designed to an older standard into conformance with provincial standards by a 2005 deadline.

Locations proposed for 2003-04 are:

- Young St. @ Kaye/Isleville (District 11)
- Upper Water St. @ walkway (District 12)
- Upper Water St. @ Duke St. (District 12)
- Main Ave. @ Alex/Gebhardt (District 15)
- Main Ave. @ Hillcrest St. (District 15)
- Herring Cove Rd. @ Lawnwood/Withrod (District 17)
- Herring Cove Rd. @ civic 565 (District 18)
- Herring Cove Rd. @ Woodcrest Ave. (District 18)

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$80	\$80		\$160
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Capital Project Supplementary Report

Project Name: RA5 Replacement	Project # CTR00420
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

These installations replace existing equipment and should not increase operating costs.

Impact on Other Business Units:

There is no expected impact on other business units.

Technology Requirements:

There is no technology requirement beyond the hardware purchased for this project.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibilities of the Municipal Traffic Authority.

Capital Project Supplementary Report

Project Name: Intersection Improvement Program	
Business Unit Public Works and Transportation	Project Number CTR00905
Category Traffic Improvements	Priority Number 6
Project Manager: D. McCusker	District # various
Asset Life Expectancy 40 years	Base or Capability: Capability
Start Date: ongoing	Completion Date: ongoing

Project Objective, Description & Justification (include deliverables:

Relatively significant improvements in safety and operation can be created at an intersection with minor reconfiguration or lane use changes. For the most part, these changes require little or no physical widening of the street. Intersections identified as priorities in 2003 are:

1. Woodland/Lancaster (Dist 9, 10)
2. North/Brunswick (Dist 11,12)
3. Glendale/Beaver Bank (Dist 19)
4. Connaught/Quinpool (Dist 13,14)
5. Micmac/Glen Manor (Dist 10)

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0					\$0

Total Gross Budget:		\$150	\$320	\$780	\$2,000	\$3,250
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Capital Project Supplementary Report

Project Name: Intersection Improvement Program	Project # CTR00905
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

These projects generally optimize operation of the roadway network without adding to its overall size. Therefore impact on street maintenance operations are negligible.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is related to the business plan objective of implementing the HRM Regional Plan. This program includes projects which the regional planning process considers part of the day-to-day management of the roadway network and which do not effect regional planning issues.

Capital Project Supplementary Report

Project Name: Hammonds Plains Road Intersection Upgrades	
Business Unit Public Works and Transportation	Project Number CTU00470
Category Traffic Improvements	Priority Number 7
Project Manager: D. McCusker	District # 21
Asset Life Expectancy 50 years	Base or Capability: Capability
Start Date: August 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables:

Storage of turning movements at the approaches to major intersections is an important part of the design of a safe and effective intersection. This project will create left turn storage on Hammonds Plains Road at the intersections of Basinview, Brookshire, and Blue Water.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe: Devel. Agreement		50				50
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$50	\$0	\$0	\$0	\$50

Total Gross Budget:		\$250	
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Capital Project Supplementary Report

Project Name: Hammonds Plains Road Intersection Upgrades	Project # CTU00470
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs		2	4	14	\$20
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$2	\$4	\$14	\$20

Impact on Operating Budget:

As a facility improvement, this project adds only to surface area of the roadway network and not to its overall length. Therefore, the incremental maintenance costs are expected to be minimal.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is related to the business plan objective of implementing the HRM Regional Plan. This program includes projects which the regional planning process considers part of the day-to-day management of the roadway network and which do not effect regional planning issues.

Capital Project Supplementary Report

Project Name: Main Street Widening	
Business Unit Public Works and Transportation	Project Number CTR00531
Category Traffic Improvements	Priority Number 8
Project Manager: D. McCusker	District # 4,6,7
Asset Life Expectancy 60 years	Base or Capability: Capability
Start Date: June 2003	Completion Date: November 2003

Project Objective, Description & Justification (include deliverables:

Widening of Main Street to five lanes, plus other roadway improvements, were recommended in at 1998 study. The phase of the project proposed for this year is widening between Ridgecrest Drive and Forest Hills Drive. The creation of a centre two-way left turn lane, which is the key part of this project, will improve safety and operation of this section of Main Street. Creation of an extended right turn lane to Forest Hills Drive is also part of this year's work and is expected to reduce short-cutting through adjacent residential neighbourhoods.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$340	\$0	\$0	\$0	\$340
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Capital Project Supplementary Report

Project Name: Main Street Widening	Project # CTR00531
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

This will add to the surface width on this section of Main Street, but not to the total length of the roadway network. It is expected that a corresponding increase to street maintenance will result.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is related to the business plan objective of implementing the HRM Regional Plan. This project has been identified, through an interim step in the Regional Plan, as a transportation infrastructure project which satisfies an immediate need while not compromising the objectives of long term growth management.

Capital Project Supplementary Report

Project Name: Transportation Demand Management Program	
Business Unit Public Works and Transportation	Project Number CTR00908
Category Traffic Improvements	Priority Number 9
Project Manager: D. McCusker	District # Various
Asset Life Expectancy Varies	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

Transportation Demand Management (TDM) includes projects and programs whose objective is to reduce the use of single occupant vehicle trips as a transportation mode. A variety of techniques have proved successful throughout North America in achieving vehicle trip reduction, although it is expected that early successes in HRM will be achieved with carpooling initiatives/infrastructure and transit priority measures.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$60	\$90	\$120	\$1,000	\$1,270
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Capital Project Supplementary Report

Project Name: Transportation Demand Management Program	Project # CTR00908
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

No significant impacts expected.

Impact on Other Business Units:

Improved operational efficiencies are expected for Metro Transit.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is related to the business plan objective of implementing and supporting the HRM Regional Plan. A fundamental goal of the regional plan is the development of alternative modes of transportation which is the objective of this project.

Capital Project Supplementary Report

Project Name: Bikeway Master Plan Implementation	
Business Unit Public Works and Transportation	Project Number CTU00420
Category Traffic Improvements	Priority Number 10
Project Manager: D. McCusker	District # Various
Asset Life Expectancy Varies	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

The 2002 report Blueprint for a Bicycle-Friendly Halifax identified a number of projects and policies to encourage the use of the bicycle as a mode of transportation. This program is intended to implement the projects identified over a series of years with the objective of developing a utilitarian bicycle network linked with the regional trails system.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$80	\$100	\$120	\$840	\$1,140
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Capital Project Supplementary Report

Project Name: Bikeway Master Plan Implementation	Project # CTU00420
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	0	3	6	21	\$30
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$3	\$6	\$21	\$30

Impact on Operating Budget:

Development of a bikeway network will consist primarily of reallocating space within the existing street network, although some new infrastructure such as bridges, painted lanes, and signs will be constructed and will require annual maintenance.

Impact on Other Business Units:

Bicycling for transportation purposes often overlaps with recreational bicycling. Interaction with Parks and Open Spaces is expected.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is related to the business plan objective of implementing and supporting the HRM Regional Plan. A fundamental goal of the regional plan is the development of alternative modes of transportation, which is an objective of this project.

Capital Project Supplementary Report

Project Name: Traffic Calming	
Business Unit Public Works and Transportation	Project Number CTR00423
Category Traffic Improvements	Priority Number 11
Project Manager: D. McCusker	District # Various
Asset Life Expectancy Not Applicable	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

This project is the implementation mechanism for the Neighbourhood Short-cutting Policy. It provides for consultant time in management, facilitation, and data collection for the projects as well as physical implementation of approved measures.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$100	\$100	\$100	\$700	\$1,000
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Capital Project Supplementary Report

Project Name: Traffic Calming	Project # CTR00423
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Measures taken under the Policy are intended to minimize street servicing costs and are screened accordingly.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is linked to the business plan objective of supporting the Regional Plan. The Regional Plan will recognize the role of traffic management on local streets in achieving a safe community.

Capital Project Supplementary Report

Project Name: Various Traffic Related Studies	
Business Unit Public Works and Transportation	Project Number CTR00529
Category Traffic Improvements	Priority Number 12
Project Manager: D. McCusker	District # Various
Asset Life Expectancy Not Applicable	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

There is a requirement, on occasion, to acquire the services of a consultant to investigate issues related to transportation planning and traffic management. This project allows staff to address these concerns as they arise, many of which are unanticipated. For 2003-04 staff intends to initiate a traffic management review for downtown Halifax.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$90	\$110	\$140	\$1,050	\$1,390
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Capital Project Supplementary Report

Project Name: Various Traffic Related Studies	Project # CTR00529
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is linked to the business plan objective of supporting the Regional Plan. The studies conducted under this project will be integrated into the regional transportation strategy.

Capital Project Supplementary Report

Project Name: Pedestrian Safety & Access Program	
Business Unit Public Works and Transportation	Project Number CTR00906
Category Traffic Improvements	Priority Number 13
Project Manager: D. McCusker	District # 9,10
Asset Life Expectancy 30 years	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

The objective of this project is develop pedestrian systems, other than sidewalks and walkways, that are safe, efficient and accessible to all users. Projects planned for 2003-04 include crosswalk installation/relocation at two intersections: Victoria/Highfield Park, and Portland/Pleasant as well as installation of accessible pedestrian signals at two to four locations identified in consultation with a committee of the CNIB.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$50	\$50	\$50	\$350	\$500
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Capital Project Supplementary Report

Project Name: Pedestrian Safety and Access Program	Project # CTR00906
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs	0	0	0	0	\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The installation of accessible pedestrian signals adds minimally to signal maintenance costs.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibilities of the Municipal Traffic Authority.

Capital Project Supplementary Report

Project Name: Traffic Signal Control System Integration	
Business Unit Public Works and Transportation	Project Number CTR00530
Category Traffic Improvements	Priority Number 14
Project Manager: D. McCusker	District # Various
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

This project involves the maintenance and expansion of the SCOOT system of central computer control of traffic signals. Once completed, the majority of traffic signals will be monitored, controlled and optimized by the SCOOT system. Optimization of signal control is vital in reducing vehicle delay and exhaust emissions.

The focus of the 2003-04 program will be rehabilitation of existing vehicle detection systems and establishing reliable communication to new installations in Bedford.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$50	\$50	\$100	\$700	\$900
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Capital Project Supplementary Report

Project Name: Traffic Signal Control System Integration	Project # CTR00530
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings	-5	-10	-15	-35	-\$65
Total Operating Costs (Net of Savings)	-\$5	-\$10	-\$15	-\$35	-\$65

Impact on Operating Budget:

On-line monitoring of signals allows for more timely and most appropriate service response resulting in slightly reduced servicing costs. Real time optimization of signal timing reduces the need for manual monitoring and adjustment.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibilities of the Municipal Traffic Authority.

Capital Project Supplementary Report

Project Name: Controller Cabinet Replacement	
Business Unit Public Works and Transportation	Project Number CTU00337
Category Traffic Improvements	Priority Number 15
Project Manager: D. McCusker	District # 12
Asset Life Expectancy 25 years	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

Controller cabinets hold the electronic hardware which operates traffic signals. At signalized intersections in downtown Halifax, small pole-mounted cabinets were installed 10-15 years ago. These cabinets are now too small to hold the components needed to run today's more advanced conflict detection, phasing plans, communication hardware, 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. Seven cabinets were replaced in 2002-03 and it is anticipated another eight will be replaced in 2003-04. Altogether there are 24 cabinets that need to be replaced.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$50	\$50		\$100
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Capital Project Supplementary Report

Project Name: Controller Cabinet Replacement	Project # CTU00337
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None.

Impact on Other Business Units:

This program will allow Fire Services to expand the installation of OPTICOM.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibilities of the Municipal Traffic Authority

Capital Project Supplementary Report

Project Name: Destination Signage Program	
Business Unit Public Works and Transportation	Project Number CTR00904
Category Traffic Improvements	Priority Number 17
Project Manager: D. McCusker	District # 9
Asset Life Expectancy 20 years	Base or Capability: Capability
Start Date: Ongoing	Completion Date: Ongoing

Project Objective, Description & Justification (include deliverables:

This project includes fabrication and installation of a variety of traffic signs which assist in giving motorists direction. The focus will be on oversized street name signs, highway directional arrow board signs, overhead lane control signs and direction signs and community greeting signs.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:	\$0	\$50	\$50	\$350	\$450
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Capital Project Supplementary Report

Project Name: Destination Signage Program	Project # CTR00904
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Installation of new signs will add incrementally to the sign maintenance operation.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is linked to the delivery of a safe and functional traffic control network under the responsibilities of the Municipal Traffic Authority.

Capital Project Supplementary Report

Project Name: Bayers Road Widening	
Business Unit Public Works and Transportation	Project Number CTR00417
Category Traffic Improvements	Priority Number 18
Project Manager: D. McCusker	District # 11,14
Asset Life Expectancy: 50 years	Base or Capability: Capability
Start Date: June 2004	Completion Date: October 2004

Project Objective, Description & Justification (include deliverables:

This project realigns Bayers Road across Windsor Street and into Young Street. The advantage of this project is that it creates a more functional and continuous arterial corridor. It eliminates two existing at-grade signalized intersections which operate poorly due to their close proximity and combines them into a single intersection. One key benefit of this project is that it will significantly reduce traffic on Young Street west of Windsor Street, which is currently at volumes above those for which the street was intended to carry.

Land acquisition for this project is expected to be completed by early 2003 under previously approved capital budget funding.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$0	\$500	\$0	\$0	\$500
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Capital Project Supplementary Report

Project Name: Bayers Road Widening	Project # CTR00417
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings			-3	-21	-\$24
Total Operating Costs (Net of Savings)	\$0	\$0	-\$3	-\$21	-\$24

Impact on Operating Budget:

Once the project is completed, the total roadway network surface will be approximately the same as currently exists. Savings in maintenance will be gained by reduction of one set of traffic signals and improved street connectivity.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is related to the business plan objective of supporting and implementing the HRM regional plan. This project has been identified, through an interim step in the Regional Plan, as a transportation project which meets a need of addressing a localized issue related to intersection performance and safety.

Capital Project Supplementary Report

Project Name: Highway 111/Woodside	
Business Unit Public Works and Transportation	Project Number CTU00530
Category Traffic Improvements	Priority Number 19
Project Manager: D. McCusker	District # 8
Asset Life Expectancy 60 years	Base or Capability: Capability
Start Date: July 2004	Completion Date: September 2006

Project Objective, Description & Justification (include deliverables:

This project consists of a new interchange on Highway 111 south of Portland Street and an arterial roadway connection to Baker Drive. In future phases, the arterial roadway will be extended eastward to Caldwell Road. The value of this project, as identified in the Morris/Russell Lake Master Plan, is service newly developing lands along Morris and Russell Lakes as well as attracting some existing traffic from Portland Street. Existing congestion on Portland Street causes significant delay and has hampered development.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves SOL				1,250		1,250
LIC			500	1,250		1,750
Other (Area Rated, LIC) Describe:						0
Infrastructure Program			1,000	2,500		3,500
Total Known Funding	\$0	\$0	\$1,500	\$5,000	\$0	\$6,500

Total Gross Budget:		\$0	\$2,000	\$5,000	\$7,000
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Capital Project Supplementary Report

Project Name: Highway 111/Woodside	Project # CTU00530
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs					\$0
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The major component of this project is the interchange and ramps. It is anticipated that ownership of the interchange and approaches will be assumed by the province along with associated operating costs.

Impact on Other Business Units:

None.

Technology Requirements:

None.

How is this project linked to the Business Plan?

This is related to the business plan objective of implementing the HRM Regional Plan. This project has been identified, through an interim step in the Regional Plan, as a transportation infrastructure project which satisfies an immediate need while not compromising the objectives of long term growth management.

Capital Project Supplementary Report

Project Name: Highway 111 Pedestrian Overpass	
Business Unit Public Works and Transportation	Project Number: CTU00418
Category Traffic Improvements	Priority Number 20
Project Manager: D. McCusker	District # 9
Asset Life Expectancy 50 years	Base or Capability: Capability
Start Date:	Completion Date:

Project Objective, Description & Justification (include deliverables:

This project involves construction of a pedestrian overpass across Highway 111 between Burnside and Highfield Park.

Capital Funding Description	Previous Years (Office Use Only)	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (000's \$)	Total (000's \$)
External Cost Sharing Describe:						0
Reserves Name:						0
Other (Area Rated, LIC) Describe:						0
Total Known Funding	\$0	\$0	\$0	\$0	\$0	\$0

Total Gross Budget:		\$0	\$0	\$220	\$0	\$220
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Capital Project Supplementary Report

Project Name: Highway 111 Pedestrian Overpass	Project # CTU00418
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2003-04 (000's \$)	2004-05 (000's \$)	2005-06 (000's \$)	Future Years (Yrs 4-10) (000's \$)	Total (Yrs 1 - 10) (000's \$)
Implementation Costs (Operating)					\$0
On-Going Operating Costs				14	\$14
Less: Savings					\$0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$14	\$14

Impact on Operating Budget:
 Will require ongoing maintenance.

Impact on Other Business Units:
 None.

Technology Requirements:
 None.

How is this project linked to the Business Plan?
 This is linked to the business plan objective of implementing and supporting the HRM Regional Plan. This project facilitates pedestrian trips which is supportive of regional planning objectives.

