

HALIFAX

REGIONAL MUNICIPALITY

2005-06 Approved Capital Project Supplementary Reports and 2006-07 & 2007-08 Plan



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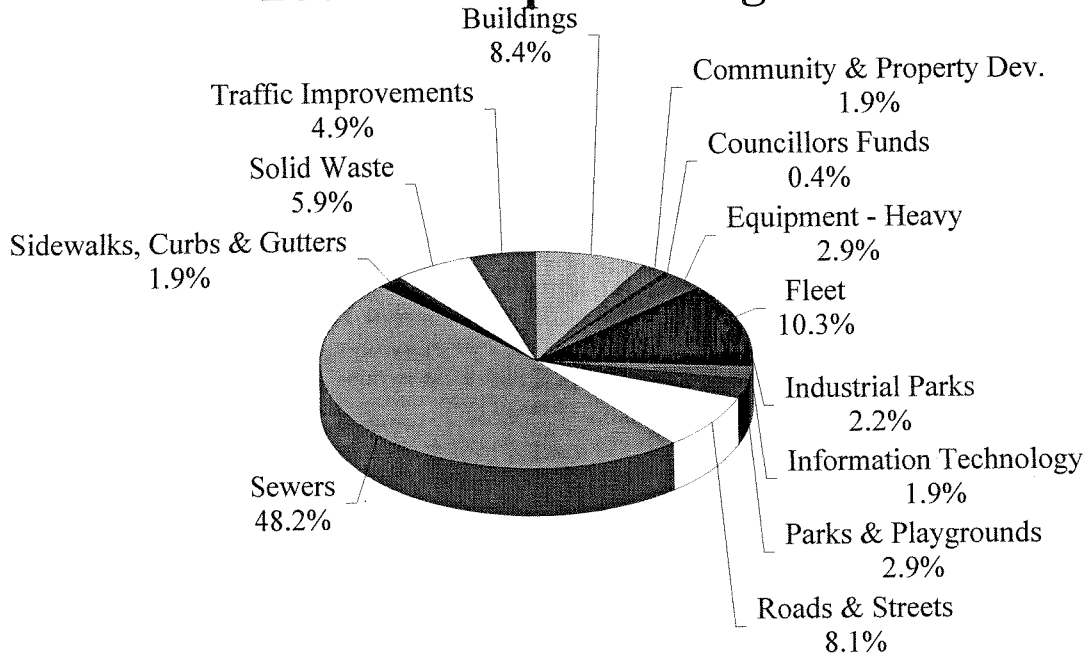
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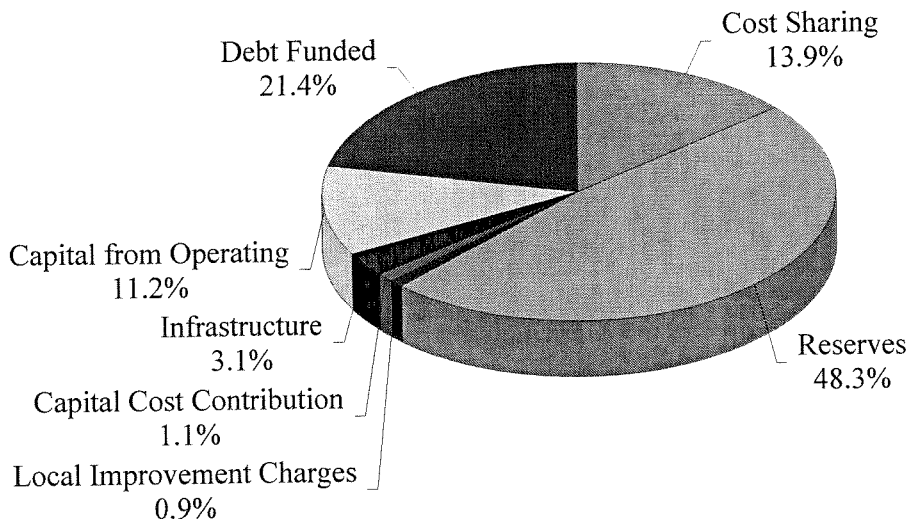
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Where is the Money Spent? 2005-06 Capital Budget



Where do our funds come from? 2005-06 Capital Budget



Halifax Regional Municipality

Approved 2005-06 Budget by Category

	2005-06 Gross	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Buildings	18,018,000	(9,567,000)	(5,940,000)	2,511,000	830,000
Community & Property Development	4,076,000	(206,000)	(1,895,000)	1,975,000	82,000
Councillors Funds	920,000	0	(920,000)	0	0
Equipment - Heavy	4,979,000	(3,724,000)	(388,000)	867,000	(67,000)
Equipment - Light	1,155,000	(330,000)	(575,000)	250,000	635,000
Fleet	22,119,000	(2,585,000)	(4,556,000)	14,978,000	1,876,400
Industrial Parks	4,750,000	(4,750,000)	0	0	0
Information Technology	4,143,000	(286,000)	(1,318,000)	2,539,000	789,200
Parks & Playgrounds	6,151,000	(1,190,000)	(3,058,000)	1,903,000	138,500
Roads & Streets	17,402,000	(1,485,000)	(4,667,000)	11,250,000	0
Sewers	103,221,000	(102,567,000)	(94,000)	560,000	0
Sidewalks, Curbs & Gutters	4,061,000	(915,000)	0	3,146,000	2,000
Solid Waste	12,600,000	(12,600,000)	0	0	0
Traffic Improvements	10,582,000	(4,010,000)	(670,000)	5,902,000	12,000
Totals	214,177,000	(144,215,000)	(24,081,000)	45,881,000	4,298,100

Halifax Regional Municipality

Approved 2005-06 Budget by Business Unit

	2005-06 Gross	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
CAO & General Government	7,907,000	(595,000)	(3,680,000)	3,632,000	139,200
Environmental Management Services	119,745,000	(119,091,000)	(94,000)	560,000	0
Financial Services	575,000	0	(75,000)	500,000	328,000
Fire & Emergency Services	568,000	(80,000)	(488,000)	0	0
Halifax Regional Library	49,000	0	(49,000)	0	0
Human Resources	130,000	0	0	130,000	100,000
Planning & Development Services	0	0	0	0	0
Public Works & Transportation	37,601,000	(7,155,000)	(7,580,000)	22,866,000	1,767,000
Real Property Services	42,390,000	(16,467,000)	(10,940,000)	14,983,000	869,900
Recreation, Culture & Heritage	1,381,000	(481,000)	0	900,000	0
Regional Police Services	1,650,000	0	0	1,650,000	145,000
Shared Service	2,181,000	(346,000)	(1,175,000)	660,000	949,000
Totals	214,177,000	(144,215,000)	(24,081,000)	45,881,000	4,298,100

Halifax Regional Municipality

Approved 2006-07 Plan by Category

	2006-07 Gross	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating
Buildings	6,865,000	(330,000)	6,535,000	903,000
Community & Property Development	2,747,000	(265,000)	2,482,000	107,000
Councillors Funds	920,000	0	920,000	0
Equipment - Heavy	2,663,000	(1,319,000)	1,344,000	(109,000)
Equipment - Light	114,000	(80,000)	34,000	0
Fleet	31,434,000	(10,230,000)	21,204,000	3,839,400
Industrial Parks	6,700,000	(6,700,000)	0	0
Information Technology	1,323,000	0	1,323,000	351,000
Parks & Playgrounds	4,104,000	(20,000)	4,084,000	159,565
Roads & Streets	17,670,000	(1,275,000)	16,395,000	0
Sewers	87,237,000	(86,582,000)	655,000	0
Sidewalks, Curbs & Gutters	3,634,000	(800,000)	2,834,000	2,000
Solid Waste	455,000	(455,000)	0	0
Traffic Improvements	12,050,000	0	12,050,000	19,000
Totals	177,916,000	(108,056,000)	69,860,000	5,271,965

Halifax Regional Municipality

Approved 2006-07 Plan by Business Unit

	2006-07 Gross	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating
CAO & General Government	4,698,000	(35,000)	4,663,000	165,000
Environmental Management Services	89,011,000	(88,356,000)	655,000	0
Financial Services	600,000	0	600,000	72,000
Fire & Emergency Services	468,000	(80,000)	388,000	0
Halifax Regional Library	49,000	0	49,000	0
Human Resources	0	0	0	100,000
Planning & Development Services	0	0	0	0
Public Works & Transportation	34,893,000	(2,075,000)	32,818,000	2,559,000
Real Property Services	46,636,000	(17,130,000)	29,506,000	2,054,965
Recreation, Culture & Heritage	1,280,000	(380,000)	900,000	0
Regional Police Services	0	0	0	79,000
Shared Service	281,000	0	281,000	242,000
Totals	177,916,000	(108,056,000)	69,860,000	5,271,965

Halifax Regional Municipality

Approved 2007-08 Plan by Category

	2007-08 Gross	2007-08 Total Funding	2007-08 Capacity	2007-08 Operating
Buildings	8,272,000	(330,000)	7,942,000	2,320,000
Community & Property Development	4,747,000	(315,000)	4,432,000	100,000
Councillors Funds	920,000	0	920,000	0
Equipment - Heavy	777,000	(311,000)	466,000	(154,000)
Equipment - Light	114,000	(80,000)	34,000	0
Fleet	24,624,000	(3,230,000)	21,394,000	4,808,100
Industrial Parks	5,550,000	(5,550,000)	0	0
Information Technology	1,323,000	0	1,323,000	241,000
Parks & Playgrounds	4,609,000	0	4,609,000	120,000
Roads & Streets	17,998,000	(1,275,000)	16,723,000	0
Sewers	75,234,000	(74,579,000)	655,000	0
Sidewalks, Curbs & Gutters	3,681,000	(800,000)	2,881,000	2,000
Solid Waste	13,745,000	(13,745,000)	0	0
Traffic Improvements	7,680,000	0	7,680,000	19,000
Totals	169,274,000	(100,215,000)	69,059,000	7,456,100

Halifax Regional Municipality

Approved 2007-08 Plan by Business Unit

	2007-08 Gross	2007-08 Total Funding	2007-08 Capacity	2007-08 Operating
CAO & General Government	7,848,000	(35,000)	7,813,000	260,000
Environmental Management Services	89,290,000	(88,635,000)	655,000	0
Financial Services	600,000	0	600,000	0
Fire & Emergency Services	468,000	(80,000)	388,000	0
Halifax Regional Library	49,000	0	49,000	0
Human Resources	0	0	0	0
Planning & Development Services	0	0	0	0
Public Works & Transportation	31,285,000	(2,075,000)	29,210,000	4,167,000
Real Property Services	39,043,000	(8,980,000)	30,063,000	2,748,100
Recreation, Culture & Heritage	410,000	(410,000)	0	0
Regional Police Services	0	0	0	150,000
Shared Service	281,000	0	281,000	131,000
Totals	169,274,000	(100,215,000)	69,059,000	7,456,100

Halifax Regional Municipality 2005-06 Approved Capital Budget

Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Buildings										
Real Property & Asset Management										
A1	90,000						0	(90,000)	0	
A3	24,000						0	(24,000)	0	
A5	170,000						0	(170,000)	0	
A7	224,000						0	(224,000)	0	
A9	7,212,000	(1,610,000)	(3,090,000)	SOL		(2,512,000)	(7,212,000)	(194,000)	0	110,000
A11	194,000						0	(194,000)	0	
A13	146,000						0	(146,000)	0	
A15	1,000,000		(1,000,000)	SOL			(1,000,000)	0	0	5,000
A17	900,000		(900,000)	SOL			(900,000)	0	186,000	10,000
A19	186,000						0	0	0	100,000
A21	315,000						0	(315,000)	0	
A23	144,000						0	(144,000)	0	
A25	146,000						0	(146,000)	0	
A27	125,000						0	(125,000)	0	
A29	850,000						0	(850,000)	0	
A31	460,000						0	(460,000)	0	
A33	60,000						0	(60,000)	0	
A35	1,067,000		(85,000)	Parkland			0	(85,000)	1,067,000	0
A37	85,000		(200,000)	SOL			(85,000)	(200,000)	0	
A39	200,000						0	(185,000)	0	
A41	185,000						0	(300,000)	0	
A43	300,000						0	(140,000)	0	
A45	140,000						0	(140,000)	0	
Total	14,223,000	(1,610,000)	(5,275,000)			0	(2,512,000)	(3,573,000)	1,253,000	225,000
Recreation, Tourism & Culture										
A47	80,000						0	(80,000)	0	
A49	50,000						0	(50,000)	0	
A51	40,000						0	(40,000)	0	
A53	900,000						0	0	900,000	0
Total	1,070,000	0	(170,000)			0	(170,000)	0	900,000	0
Police Services										
A55	200,000						0	0	200,000	105,000
	200,000						0	0	200,000	105,000
Total	200,000	0	0			0	0	0	200,000	105,000
Financial Services										
A57	75,000						0	(75,000)	0	0
	75,000						0	(75,000)	0	0
Total	75,000	0	0			0	0	(75,000)	0	0

Halifax Regional Municipality 2005-06 Approved Capital Budget

Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Public Works & Transportation											
A59	2,000,000							0	(2,000,000)	0	500,000
A61	243,000							0	(243,000)	0	0
A63	75,000							0		75,000	0
A65	25,000							0		25,000	0
A67	58,000							0		58,000	0
Total	2,401,000	0	0	0	0	0	0	0	(2,243,000)	158,000	500,000
Halifax Regional Library											
A69	49,000							0	(49,000)	0	0
Total	49,000	0	0	0	0	0	0	0	(49,000)	0	0
Total Buildings	18,018,000	(1,610,000)	(5,445,000)	0	0	0	(2,512,000)	(9,567,000)	(5,940,000)	2,511,000	830,000

Halifax Regional Municipality 2005-06 Approved Capital Budget

Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Community & Property Development											
CAO & Governance											
B1	383,000			(25,000) Culture & Heritage				(25,000)	(358,000)	0	24,000
B3	485,000							0	(485,000)	0	35,000
B5	300,000							0	(300,000)	0	0
B7	250,000							0	0	250,000	0
B9	200,000							0	(200,000)	0	0
B11	150,000							0	(150,000)	0	0
B13	125,000							0	(125,000)	0	0
B15	100,000							0	(100,000)	0	0
B17	100,000							0	(100,000)	0	0
B19	49,000							0	(49,000)	0	8,000
B21	38,000			(10,000) Culture & Heritage				(10,000)	(28,000)	0	15,000
B23	1,000,000							0	0	1,000,000	0
B25	725,000							0	0	725,000	0
B27	0							0	0	0	0
B29	0							0	0	0	0
CDGxxxxx	0							0	0	0	0
Total	3,905,000	0	(35,000)		0	0	0	(35,000)	(1,895,000)	1,975,000	82,000
Recreation, Tourism & Culture											
B31	85,000			(60,000) Culture & Heritage				(85,000)	0	0	0
B33	36,000	(25,000)		(36,000) Culture & Heritage				(36,000)	0	0	0
B35	25,000			(25,000) Culture & Heritage				(25,000)	0	0	0
B37	25,000			(25,000) Culture & Heritage				(25,000)	0	0	0
Total	171,000	(25,000)	(146,000)		0	0	0	(171,000)	0	0	0
Total Community & Property Development	4,076,000	(25,000)	(181,000)		0	0	0	(206,000)	(1,895,000)	1,975,000	82,000

Halifax Regional Municipality 2005-06 Approved Capital Budget

Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Councillors Funds											
	CAO & Governance										
	40,000							0	(40,000)	0	0
CCV00651	40,000							0	(40,000)	0	0
CCV00652	40,000							0	(40,000)	0	0
CCV00653	40,000							0	(40,000)	0	0
CCV00654	40,000							0	(40,000)	0	0
CCV00655	40,000							0	(40,000)	0	0
CCV00656	40,000							0	(40,000)	0	0
CCV00657	40,000							0	(40,000)	0	0
CCV00658	40,000							0	(40,000)	0	0
CCV00659	40,000							0	(40,000)	0	0
CCV00660	40,000							0	(40,000)	0	0
CCV00661	40,000							0	(40,000)	0	0
CCV00662	40,000							0	(40,000)	0	0
CCV00663	40,000							0	(40,000)	0	0
CCV00664	40,000							0	(40,000)	0	0
CCV00665	40,000							0	(40,000)	0	0
CCV00666	40,000							0	(40,000)	0	0
CCV00667	40,000							0	(40,000)	0	0
CCV00668	40,000							0	(40,000)	0	0
CCV00669	40,000							0	(40,000)	0	0
CCV00670	40,000							0	(40,000)	0	0
CCV00671	40,000							0	(40,000)	0	0
CCV00672	40,000							0	(40,000)	0	0
CCV00673	40,000							0	(40,000)	0	0
Total	920,000	0	0	0	0	0	0	0	(920,000)	0	0
Total Councillor's Funds											
	920,000	0	0	0	0	0	0	0	(920,000)	0	0

**Halifax Regional Municipality
2005-06 Approved Capital Budget**

Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Equipment - Heavy											
Environmental Management Services											
C1	250,000		(250,000)	Waste Resources				(250,000)		0	0
C3	3,474,000		(3,474,000)	Waste Resources				(3,474,000)		0	0
Total	3,724,000	0	(3,724,000)		0	0	0	(3,724,000)	0	0	0
Fire & Emergency Services											
C5	388,000							0	(388,000)	0	0
Total	388,000	0	0		0	0	0	0	(388,000)	0	0
Public Works & Transportation											
C7	770,000							0		770,000	(67,000)
C9	97,000							0		97,000	(67,000)
Total	867,000	0	0		0	0	0	0	0	867,000	(67,000)
Total Equipment - Heavy	4,979,000	0	(3,724,000)		0	0	0	(3,724,000)	(388,000)	867,000	(67,000)
Equipment - Light											
Real Property & Asset Management											
D1	75,000							0	(75,000)	0	0
Total	75,000	0	0		0	0	0	0	(75,000)	0	0
Shared Services											
D3	900,000	(250,000)						(250,000)	(400,000)	250,000	635,000
Total	900,000	(250,000)	0		0	0	0	(250,000)	(400,000)	250,000	635,000
* Includes \$1.4 M from redefining the scope of the current CHA00160 TMR project and re-naming it to reflect the revised objectives.											
Fire Services											
D5	80,000		(80,000)	Fire Equipment				(80,000)		0	0
D7	100,000							0	(100,000)	0	0
Total	180,000	0	(80,000)		0	0	0	(80,000)	(100,000)	0	0
Total Equipment - Light	1,155,000	(250,000)	(80,000)		0	0	0	(330,000)	(575,000)	250,000	635,000

Halifax Regional Municipality 2005-06 Approved Capital Budget

Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Fleet											
Real Property and Asset Management											
E1	3,233,000		(500,000)	Fleet Reserve		0		(500,000)	(2,733,000)	0	28,000
E3	120,000							0	(120,000)	0	
E5	388,000							0	(388,000)	0	
E7	655,000							0		655,000	(1,600)
E9	450,000		(450,000)	Service Improvement				(450,000)	(50,000)	0	530,000
E11	50,000							0		0	
E13	3,361,000							0		3,361,000	
E15	5,345,000							0		5,345,000	
E17	545,000							0	(545,000)	0	
E19	3,410,000							0		3,410,000	
E21	230,000		(230,000)	Fire Equipment				(230,000)	(189,000)	0	
E23	689,000		(500,000)	Fleet Reserve				(500,000)	(531,000)	0	
E25	531,000							0		0	
E27	0							0		0	
	19,007,000	0	(1,680,000)			0	0	(1,680,000)	(4,556,000)	12,771,000	556,400
	Total										
E29	3,112,000	(905,000)						(905,000)		2,207,000	1,320,000
	3,112,000	(905,000)	0			0	0	(905,000)	0	2,207,000	1,320,000
	Total										
	22,119,000	(905,000)	(1,680,000)			0	0	(2,585,000)	(4,556,000)	14,978,000	1,876,400
	Total Fleet										
Public Works & Transportation											
E29	3,112,000	(905,000)						(905,000)		2,207,000	1,320,000
	3,112,000	(905,000)	0			0	0	(905,000)	0	2,207,000	1,320,000
	Total										
	22,119,000	(905,000)	(1,680,000)			0	0	(2,585,000)	(4,556,000)	14,978,000	1,876,400
	Total Fleet										

Halifax Regional Municipality 2005-06 Approved Capital Budget

Page Number		2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating	
	Industrial Parks												
	Real Property & Asset Management												
F1	CQ300741	4,000,000		(4,000,000)	Business Parks				(4,000,000)		0	0	
F3	CQ300742	500,000		(500,000)	Business Parks				(500,000)		0	0	
F5	CQ300640	250,000		(250,000)	Business Parks				(250,000)		0	0	
F7	CQ300743	0							0		0	0	
F9	CQ300744	0							0		0	0	
F11	CQ300745	0							0		0	0	
F13	CQ300639	0							0		0	0	
	Total	4,750,000	0	(4,750,000)		0	0	0	(4,750,000)	0	0	0	
	Total Industrial Parks	4,750,000	0	(4,750,000)		0	0	0	(4,750,000)	0	0	0	

**Halifax Regional Municipality
2005-06 Approved Capital Budget**

Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Information Technology											
CAO & Governance											
G1	243,000							0	(243,000)	0	0
G3	200,000							0	(200,000)	0	7,200
G5	200,000	(150,000)						(150,000)	(50,000)	0	0
G7	50,000							0	(50,000)	0	0
	693,000	(150,000)	0	0	0	0	0	(150,000)	(543,000)	0	7,200
	Total										
Environmental Management Services											
G9	40,000		(40,000)	Sustainable Communities				(40,000)	0	0	0
	40,000	0	(40,000)					(40,000)	0	0	0
	Total										
Financial Services											
G11	500,000							0	0	500,000	328,000
	500,000	0	0	0	0	0	0	0	0	500,000	328,000
	Total										
Human Resources											
G13	130,000							0	0	130,000	100,000
	130,000	0	0	0	0	0	0	0	0	130,000	100,000
	Total										
Police Services											
G15	250,000							0	0	250,000	40,000
G17	1,200,000							0	0	1,200,000	40,000
	1,450,000	0	0	0	0	0	0	0	0	1,450,000	40,000
	Total										
Shared Services											
G19	281,000							0	(281,000)	0	237,000
G21	210,000							0	0	210,000	45,000
G23	250,000							0	(250,000)	0	(15,000)
G25	200,000							0	0	200,000	0
G27	340,000	(96,000)						(96,000)	(244,000)	0	47,000
G29	0							0	0	0	0
	1,281,000	(96,000)	0	0	0	0	0	(96,000)	(775,000)	410,000	314,000
	Total										
Public Works & Transportation											
G31	49,000							0	0	49,000	0
	49,000	0	0	0	0	0	0	0	0	49,000	0
	Total										
Total Information Technology											
	4,143,000	(246,000)	(40,000)		0	0	0	(286,000)	(1,318,000)	2,539,000	789,200

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Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Parks & Playgrounds											
CAO & Governance											
H1	604,000	(400,000)	(10,000)	(10,000) Culture & Heritage				(410,000)	(175,000)	194,000	45,000
H3	175,000							0	(98,000)	0	5,000
H5	98,000							0	(49,000)	0	
H7	49,000							0		150,000	
H9	150,000							0		600,000	
H11	600,000							0			
	1,676,000	(400,000)	(10,000)	0	0	0	0	(410,000)	(322,000)	944,000	50,000
Total											
Real Property & Asset Management											
H13	515,000	(140,000)						(140,000)	(375,000)	0	36,500
H15	700,000							0		700,000	7,500
H17	500,000	(300,000)						(300,000)	(200,000)	0	
H19	259,000							0		259,000	
H21	250,000							0	(250,000)	0	20,000
H23	250,000							0	(250,000)	0	12,000
H25	250,000	(150,000)						(150,000)	(100,000)	0	
H27	216,000							0	(216,000)	0	
H29	150,000							0	(150,000)	0	
H31	130,000							0	(130,000)	0	
H33	125,000							0	(125,000)	0	9,500
H35	105,000							0	(105,000)	0	3,000
H37	100,000	(50,000)						(50,000)	(50,000)	0	
H39	60,000							0	(60,000)	0	
H41	50,000							0	(50,000)	0	
H43	50,000							0	(50,000)	0	
H45	40,000							0	(40,000)	0	
H47	10,000							0	(10,000)	0	
H49	575,000							0	(575,000)	0	
H51	0							0		0	
H53	0							0		0	
	4,335,000	(640,000)	0	0	0	0	0	(640,000)	(2,736,000)	959,000	88,500
Total											
Recreation, Culture & Heritage											
H55	50,000			(50,000) Culture & Heritage				(50,000)		0	0
H57	20,000			(20,000) Culture & Heritage				(20,000)		0	0
H59	50,000			(50,000) Culture & Heritage				(50,000)		0	0
H61	20,000			(20,000) Culture & Heritage				(20,000)		0	0
	140,000	0	(140,000)	0	0	0	0	(140,000)	0	0	0
Total											
Total Parks & Playgrounds											
	6,151,000	(1,040,000)	(150,000)	0	0	0	0	(1,190,000)	(3,056,000)	1,903,000	138,500

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Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Roads & Streets											
	Public Works & Transportation										
11	8,519,000							0	(2,852,000)	5,667,000	0
13	4,198,000							0		4,198,000	0
15	1,000,000	(500,000)			(500,000)			(1,000,000)		485,000	0
17	970,000	(500,000)			(485,000)			(485,000)		900,000	0
19	900,000							0			0
111	CRU00684							0	(750,000)	0	0
113	CRU00701							0	(750,000)	0	0
115	CZU00564							0	(315,000)	0	0
117	CRU00584							0		0	0
119	CRT00426							0		0	0
	CRU00683							0		0	0
	Total	(500,000)	0	0	(985,000)	0	0	(1,485,000)	(4,667,000)	11,250,000	0
	Total Roads & Streets	(500,000)	0	0	(985,000)	0	0	(1,485,000)	(4,667,000)	11,250,000	0

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Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Sewers											
Environmental Management Services											
J1	CGI00591	Windmill Road PS, Dartmouth (\$50k pre-apprv)	50,000	(25,000) EPC		(25,000)		(50,000)		0	0
J3	CSE00386	Halifax Harbour Solutions Project	95,586,000	(70,886,000) EPC				(95,586,000)		0	0
J5	CSE00500	Combined Sewer Overflow Prevention	2,317,000	0		(1,727,000)		(2,317,000)		0	0
J7	CGU00686	North West Arm Sewer	250,000			(250,000)		(250,000)		0	0
J9	CGI00614	Eastern Passage WPCP Expansion	776,000	(776,000) WWT				(776,000)		0	0
J11	CGU00577	Akerley & Windmill PS, Dartmouth	550,000	(435,000) EPC		(115,000)		(500,000)		0	0
J13	CGI00615	Ellenvale Run - Drainage Imprv. (\$500k pre-apt)	500,000	(500,000) Sewer Reserve				(500,000)		0	0
J15	CSU00116	Fairview Overpass-Combined Swr Cleaning	450,000	(450,000) Sewer Reserves				(450,000)		0	0
J17	CSI00706	Sullivan's Pond Outlet Pipe Rehabilitation	300,000	(300,000) Sewer Reserve				(300,000)		0	0
J19	CSU00110	Wastewater Treatment Plants-Upgrades	243,000	(243,000) WWT				(243,000)		0	0
J21	CSU00692	Pollution Prevention P2	200,000	(200,000) Sustainable Communities				(200,000)		0	0
J23	CGU00572	Plymouth Rd PS, Dartmouth (\$200k pre-apprv	200,000	(50,000) EPC		(100,000)		(150,000)		200,000	0
J25	CGI00605	Johnson Road PS, North Preston (\$150k pre-apt	150,000	0		(150,000)		(150,000)		0	0
J27	CGI00616	Fairfield Holding Tank, Halifax	150,000			(75,000)		(150,000)		0	0
J29	CSR00803	Roach's Pond-Forcemain	150,000	(75,000) EPC				(150,000)		0	0
J31	CGI00677	Chestnut Lane (Portland - MacRae) Sewer (\$15	150,000	(150,000) Sewer Reserve				(150,000)		0	0
J33	CGU00685	Sewer Drags-Large Diameter Sewers (\$100k f	100,000	(100,000) EPC				(100,000)		0	0
J35	CGU00579	Crescent Ave PS, Halifax (\$100k pre-apprvd)	100,000					0		100,000	0
J37	CSR00784	Bayer's Lake Industrial Park Forcemain	100,000	(100,000) Sewer Reserves				(100,000)		0	0
J39	CSU00327	Wellington ST/Frame Subdivision STP	80,000	(80,000) WWT				(80,000)		0	0
J41	CGI00676	Raymond ST, Dartmouth Storm Sewer Rehab (:	75,000	(75,000) Sewer Reserve				(75,000)		0	0
J43	CGI00599	Quigley's Corner PS, Eastern Passage (\$75k pr	75,000	(40,000) EPC		(35,000)		(75,000)		0	0
J45	CSU00117	Freshwater Brook Sewer-Inspection	70,000	(70,000) Sewer Reserves				(70,000)		0	0
J47	CGU00583	Main St PS, Dartmouth	70,000	(35,000) EPC		(35,000)		(70,000)		0	0
J49	CSR00503	Infiltration/Inflow Reduction	50,000	(50,000) EPC				(50,000)		0	0
J51	CGI00613	Dingle Tower PS, Halifax	50,000					0		50,000	0
J53	CGI00617	Street Drainage Systems-Various Location	95,000	0		(50,000)		(50,000)	(84,000)	95,000	0
J55	CGI00593	Valleyford Holding Tank, Dartmouth (\$50k pre-a	50,000					0		0	0
J57	CGR00788	Studies & Investigations(Var.Locations)	94,000					0		0	0
J59	CGU00688	Chanoler Drive PS, Sackville	50,000	(25,000) EPC		(25,000)		(50,000)		0	0
J61	CGU00688	Greenhead Road PS	50,000					0		50,000	0
J63	CGI00608	Beaver Crescent PS, Dartmouth (\$40k pre-apt	40,000					0		40,000	0
J65	CGI00611	Bissett Lake PS, Dartmouth (\$25k pre-apprvd)	25,000	(25,000) EPC				(25,000)		0	0
J67	CGI00675	Colpitt Lake PS, Herring Cove	25,000					0		25,000	0
J69	CSE00600	HSP:PS Upgrades/Wet weather flow solutions	0			0		0		0	0
J71	CSU00317	BLT STP Odour Control System	0					0		0	0

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Page Number		2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating	
	Sewers (EMS continued)												
J73	CGI00610	0	0				0		0		0	0	
J75	CGI00618	0	0				0		0		0	0	
J77	CGI00612	0	0				0		0		0	0	
J79	CGU00571	0	0				0		0		0	0	
J81	CGU00461	0	0				0		0		0	0	
J83	CGU00502	0	0				0		0		0	0	
J85	CGI00595	0	0				0		0		0	0	
J87	CGU00690	0	0				0		0		0	0	
	Total	103,221,000	(25,290,000)	(74,690,000)		0	0	(2,587,000)	(102,567,000)	(94,000)	560,000	0	
	Total Sewers	103,221,000	(25,290,000)	(74,690,000)		0	0	(2,587,000)	(102,567,000)	(94,000)	560,000	0	

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Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating	
Sidewalks, Curbs & Gutters												
K1	CAO & Governance CRG00491 Cap. Distr. - Brick Sidewalk Replacement											
	213,000		0	0	0	0	0	0	0	213,000	0	
Total	213,000		0	0	0	0	0	0	0	213,000	0	
Public Works & Transportation												
K3	CJU00719 New Sidewalks (\$675 pre-approvd)											
K5	1,830,000				(915,000)			(915,000)		915,000		
K7	1,618,000							0		1,618,000	2,000	
	400,000							0		400,000	2,000	
Total	3,848,000		0	0	(915,000)	0	0	(915,000)	0	2,933,000	2,000	
Total Sidewalks, Curbs & Gutters	4,061,000		0	0	(915,000)	0	0	(915,000)	0	3,146,000	2,000	

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Page Number	2005-06 Gross Budget	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	2005-06 Total Funding	Capital from Operating	2005-06 Capacity	2005-06 Operating
Solid Waste										
Environmental Management Services										
L1	12,200,000		(12,200,000)	Waste Resources			(12,200,000)		0	0
L3	250,000		(250,000)	Sackville Landfill Closure			(250,000)		0	0
L5	150,000		(150,000)	Waste Resources			(150,000)		0	0
Total	12,600,000	0	(12,600,000)		0	0	(12,600,000)	0	0	0
Total Solid Waste	12,600,000	0	(12,600,000)		0	0	(12,600,000)	0	0	0

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M1	500,000									500,000	
Traffic Improvements											
CAO & Governance											
	500,000	0	0	0	0	0	0	0	0	500,000	0
Total											
Environmental Management Services											
M3	60,000			(60,000) Sustainable Communities				(60,000)		0	
M5	60,000			(60,000) Sustainable Communities				(60,000)		0	
M7	40,000			(40,000) Sustainable Communities				(40,000)		0	
Total	160,000	0	(160,000)	0	0	0	0	(160,000)	0	0	0
Public Works & Transportation											
M9	50,000										
CTR00423	4,850,000					(2,350,000)	(1,500,000)	(3,850,000)	0	50,000	
M11	0									1,000,000	
M13	1,050,000									1,050,000	
M15	1,100,000									1,100,000	
M17	752,000									752,000	7,000
M19	600,000									600,000	
M21	300,000									300,000	
M23	200,000								(300,000)	0	
M25	200,000									200,000	
M27	200,000									200,000	
M29	120,000								(120,000)	0	3,000
M31	100,000								(100,000)	0	
M33	100,000								(100,000)	0	
M35	100,000								(100,000)	0	
M37	50,000									100,000	
M39	50,000									50,000	
M41	0								(50,000)	0	2,000
CTRxxxx	0									0	
Total	9,922,000	0	0	0	0	(2,350,000)	(1,500,000)	(3,850,000)	(670,000)	5,402,000	12,000
Total Traffic Improvements											
	10,582,000	0	(160,000)	0	0	(2,350,000)	(1,500,000)	(4,010,000)	(670,000)	5,902,000	12,000
Total	214,177,000	(29,866,000)	(103,500,000)	0	(1,900,000)	(2,350,000)	(6,599,000)	(144,215,000)	(24,081,000)	45,881,000	4,298,100

Capital Funding	Capital from Operating	Fuel Tax	Strategic Growth Fund	Capital Surplus	Crespool	Debt Issued	Total
	7,900,000						
	5,131,000						
	0						
	854,000						
	31,996,000						
Total	45,881,000						

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Page Number	2006-07 Gross Plan	Cost Sharing	Reserves	Reserve Name	Area Rated	LIC	Capital Cost Contribution	Infrastructure	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating
Buildings											
Real Property & Asset Management											
A1	CB100066	Regional Library-Facility Upgrades	194,000						0	194,000	0
A3	CB100070	Wharf Repair (Bundle)	0						0	0	0
A5	CB100077	Transit Facilities Upgrades (Bundle)	194,000						0	194,000	0
A7	CB100080	Fire Services-Station Upgrades (Bundle)	233,000						0	233,000	0
A9	CB100091	Mainland Commons Recreation Facility	0						0	0	0
A11	CB200240	Management Agreement Community Centres-U	194,000						0	194,000	0
A13	CB200452	HRM Heritage Building Upgrades (Bundle)	146,000						0	146,000	0
A15	CB200453	East Dartmouth Recreation Facility	0						0	0	0
A17	CB200454	District 2 Recreation Centre	0						0	0	0
A19	CB200516	Integrated Dispatch/Telecomm. Project	0						0	0	0
A21	CB300551	Various Rec Facilities-Upgrades (Bundle)	340,000						0	340,000	0
A23	CB300552	HRM Admin Buildings-Upgrades (Bundle)	116,000						0	116,000	0
A25	CB300553	HRM Depots Upgrades (Bundle)	146,000						0	146,000	0
A27	CB300554	Arena Upgrades	125,000						0	125,000	0
A29	CB300555	Major Facilities Upgrade (Bundle)	970,000						0	970,000	0
A31	CB300556	Facilities Upgrade-General (Bundle)	450,000						0	450,000	0
A33	CB300621	Safety Upgrades (Bundle)	73,000						0	73,000	0
A35	CB300627	New Penhorn Fire Station	1,067,000						0	1,067,000	0
A37	CB300702	5755 Sackville Street Demolition	0	(200,000) SOL					(200,000)	0	0
A39	CBA00629	Environmental Remediation & Bldg Demoltn (B)	200,000						0	0	0
A41	CBR00747	200 Ilisley Ave-Underground Tank Removal	0						0	0	0
A43	CBR00750	200 Ilisley Ave-Safety Upgrades	291,000						0	291,000	0
A45	CBR00755	Underground Tank & Chimney Liner Replcmt	0						0	0	0
	Total		4,739,000	(200,000)			0	0	(200,000)	4,539,000	286,000
Recreation, Tourism & Culture											
A47	CBG00505	Civic Collection Storage	80,000	(80,000) Culture & Heritage Reserve					(80,000)	0	0
A49	CBG00506	Starr Interpretive Pavilion	50,000	(50,000) Culture & Heritage Reserve					(50,000)	0	0
A51	CBG00720	Prospect Community Centre	0						0	0	0
A53	CBG00700	Peninsula Gym	900,000						0	900,000	0
	Total		1,030,000	(130,000)			0	0	(130,000)	900,000	0
Police Services											
A55	CBK00678	Police Training Center - Northbrook School	0						0	0	150,000
	Total		0	0			0	0	0	0	150,000
Financial Services											
A57	CBM00711	Fuel depot Upgrade	300,000						0	300,000	0
	Total		300,000	0			0	0	0	300,000	0

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Page Number	2006-07 Gross Plan	Cost Sharing	Reserves	Reserve Name	Area Rated	LIC	Capital Cost Contribution Infrastructure	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating
Public Works & Transportation										
A59	0							0	0	467,000
A61	485,000							0	485,000	
A63	146,000							0	146,000	
A65	58,000							0	58,000	
A67	58,000							0	58,000	
Total	747,000	0	0	0	0	0	0	0	747,000	467,000
Halifax Regional Library										
A69	49,000							0	49,000	
Total	49,000	0	0	0	0	0	0	0	49,000	0
Total Buildings	6,865,000	0	(330,000)	0	0	0	0	(330,000)	6,535,000	903,000

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Page Number	2006-07 Gross Plan	Cost Sharing	Reserves	Reserve Name	Area Rated	LIC	Capital Cost Contribution Infrastructure	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating	
	Community & Property Development										
	CAO & Governance										
B1	388,000			(25,000) Heritage Reserve				(25,000)	363,000	24,000	
B3	485,000							0	485,000	40,000	
B5	0							0	0	0	
B7	0							0	0	0	
B9	0							0	0	0	
B11	0							0	0	0	
B13	0							0	0	0	
B15	300,000							0	300,000	20,000	
B17	49,000							0	49,000	15,000	
B19	38,000			(10,000) Heritage Reserve				(10,000)	28,000		
B21	1,000,000							0	1,000,000		
B23	0							0	0		
B25	194,000							0	194,000	8,000	
B27	63,000							0	63,000		
B29	0							0	0		
	2,517,000	0	(35,000)			0	0	(35,000)	2,482,000	107,000	
	Recreation, Tourism & Culture										
B31	105,000	(25,000)		(80,000) Heritage Reserve				(105,000)	0	0	
B33	100,000			(100,000) Heritage Reserve				(100,000)	0	0	
B35	25,000			(25,000) Heritage Reserve				(25,000)	0	0	
B37	0							0	0	0	
	230,000	(25,000)	(205,000)			0	0	(230,000)	0	0	
	2,747,000	(25,000)	(240,000)			0	0	(265,000)	2,482,000	107,000	
	Total Community & Property Development										

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	Councillors Funds										
	CAO & Governance										
	CCV00651 District 1	40,000						0	40,000	0	
	CCV00652 District 2	40,000						0	40,000	0	
	CCV00653 District 3	40,000						0	40,000	0	
	CCV00654 District 4	40,000						0	40,000	0	
	CCV00655 District 5	40,000						0	40,000	0	
	CCV00656 District 6	40,000						0	40,000	0	
	CCV00657 District 7	40,000						0	40,000	0	
	CCV00658 District 8	40,000						0	40,000	0	
	CCV00659 District 9	40,000						0	40,000	0	
	CCV00660 District 10	40,000						0	40,000	0	
	CCV00661 District 11	40,000						0	40,000	0	
	CCV00662 District 12	40,000						0	40,000	0	
	CCV00663 District 13	40,000						0	40,000	0	
	CCV00664 District 14	40,000						0	40,000	0	
	CCV00665 District 15	40,000						0	40,000	0	
	CCV00666 District 16	40,000						0	40,000	0	
	CCV00667 District 17	40,000						0	40,000	0	
	CCV00668 District 18	40,000						0	40,000	0	
	CCV00669 District 19	40,000						0	40,000	0	
	CCV00670 District 20	40,000						0	40,000	0	
	CCV00671 District 21	40,000						0	40,000	0	
	CCV00672 District 22	40,000						0	40,000	0	
	CCV00673 District 23	40,000						0	40,000	0	
	Total	920,000	0	0	0	0	0	0	920,000	0	
	Total Councillor's Funds	920,000	0	0	0	0	0	0	920,000	0	

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Page Number	2006-07 Gross Plan	Cost Sharing	Reserves	Reserve Name	Area Rated	LIC	Capital Cost Contribution	Infrastructure	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating
Equipment - Heavy											
Environmental Management Services											
C1	0								0	0	0
C3	1,319,000		(1,319,000)	Waste Reserves Capital Reserve					(1,319,000)	0	0
Total	1,319,000	0	(1,319,000)						(1,319,000)	0	0
Fire & Emergency Services											
C5	388,000								0	388,000	0
Total	388,000	0	0						0	388,000	0
Public Works & Transportation											
C7	878,000								0	878,000	(109,000)
C9	78,000								0	78,000	(109,000)
Total	956,000	0	0						0	956,000	(109,000)
Total Equipment - Heavy	2,663,000	0	(1,319,000)						(1,319,000)	1,344,000	(109,000)
Equipment - Light											
Real Property & Asset Management											
D1	34,000								0	34,000	0
Total	34,000	0	0						0	34,000	0
Shared Services											
D3	0								0	0	0
Total	0	0	0						0	0	0
* Includes \$1.4 M from redefining the scope of the current CHA00160 TMR project and re-naming it to reflect the revised objectives.											
Fire Services											
D5	80,000								(80,000)	0	0
D7	0								0	0	0
Total	80,000	0	(80,000)						(80,000)	0	0
Total Equipment - Light	114,000	0	(80,000)						(80,000)	34,000	0

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Page Number		2006-07 Gross Plan	Cost Sharing	Reserves	Reserve Name	Area Rated	LIC	Capital Cost Contribution Infrastructure	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating	
	Fleet											
	Real Property and Asset Management											
E1	CVD00413	Fleet Vehicle Replacement Program	3,233,000						0	3,233,000		
E3	CVD00429	Access-A-Bus Vehicle	0						0	0	28,000	
E5	CVD00430	Access-A-Bus Replacement	388,000						0	388,000		
E7	CVD00431	Midlife Bus Rebuild	655,000						0	655,000		
E9	CV300749	Bus Rebuild - U-Pass Service	0						0	0	(2,700)	
E11	CVD00433	Service Vehicle Replacement	97,000						0	97,000		
E13	CVD00434	Conventional Transit Bus Expansion	5,658,000						0	5,658,000		
E15	CVD00435	Conventional Transit Bus Replacement (\$2.672	6,198,000						0	6,198,000		
E17	CVD00436	Bi-annual Ferry Refit	175,000						0	175,000		
E19	CVJ00703	Fire Fleet Apparatus Replacement	3,410,000						0	3,410,000		
E21	CVJ00704	Fire Fleet Utility Vehicle Replacement	400,000						(230,000)	170,000		
E23	CVK00416	Police Vehicles-Marked	689,000						0	689,000		
E25	CVK00417	Police Vehicles-Unmarked	531,000						0	531,000		
E27	CV300751	Bedford Fast Ferry	10,000,000	(5,333,000)	(4,667,000) Strategic Growth				(10,000,000)	0		
	Total		31,434,000	(5,333,000)	(4,897,000)				0	21,204,000	1,659,400	
	Public Works & Transportation											
E29	CB300628	Bus Rapid Transit Showcase (\$832k pre-appvd	0						0	0	2,180,000	
	Total		0	0	0				0	0	2,180,000	
	Total Fleet		31,434,000	(5,333,000)	(4,897,000)				0	21,204,000	3,839,400	

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	Industrial Parks										
	Real Property & Asset Management										
F1	3,800,000		(3,800,000)	Business Parks				(3,800,000)	0	0	
F3	1,000,000		(1,000,000)	Business Parks				(1,000,000)	0	0	
F5	250,000		(250,000)	Business Parks				(250,000)	0	0	
F7	1,500,000		(1,500,000)	Business Parks				(1,500,000)	0	0	
F9	50,000		(50,000)	Business Parks				(50,000)	0	0	
F11	50,000		(50,000)	Business Parks				(50,000)	0	0	
F13	50,000		(50,000)	Business Parks				(50,000)	0	0	
	6,700,000	0	(6,700,000)		0	0	0	(6,700,000)	0	0	
	6,700,000	0	(6,700,000)		0	0	0	(6,700,000)	0	0	
	Total Industrial Parks										

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Information Technology											
CAO & Governance											
G1	243,000								0	243,000	
G3	450,000								0	450,000	8,000
G5									0	0	0
G7									0	0	0
	693,000	0	0	0	0	0	0	0	0	693,000	8,000
	Total										
Environmental Management Services											
G9	0								0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	Total										
Financial Services											
G11	300,000								0	300,000	72,000
	300,000	0	0	0	0	0	0	0	0	300,000	72,000
	Total										
Human Resources											
G13	0								0	0	100,000
	0	0	0	0	0	0	0	0	0	0	100,000
	Total										
Police Services											
G15	0								0	0	0
G17	0								0	0	(71,000)
	0	0	0	0	0	0	0	0	0	0	(71,000)
	Total										
Shared Services											
G19	281,000								0	281,000	7,000
G21	0								0	0	96,000
G23	0								0	0	0
G25	0								0	0	0
G27	0								0	0	129,000
G29	0								0	0	10,000
	281,000	0	0	0	0	0	0	0	0	281,000	242,000
	Total										
Public Works & Transportation											
G31	49,000								0	49,000	0
	49,000	0	0	0	0	0	0	0	0	49,000	0
	Total										
Total Information Technology											
	1,323,000	0	0	0	0	0	0	0	0	1,323,000	351,000

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Parks & Playgrounds										
CAO & Governance										
H1	0	0	0				0	0	0	45,000
H3	78,000								78,000	
H5	78,000								78,000	5,000
H7	49,000								49,000	
H9	150,000								150,000	
H11	0								0	
	355,000	0	0	0	0	0	0	0	355,000	50,000
	Total									
Real Property & Asset Management										
H13	300,000								300,000	30,565
H15	0								0	0
H17	200,000								200,000	0
H19	150,000								150,000	
H21	120,000								120,000	
H23	250,000								250,000	20,000
H25	100,000								100,000	9,000
H27	100,000								100,000	
H29	76,000								76,000	
H31	100,000								100,000	
H33	0								0	
H35	50,000								50,000	
H37	25,000								25,000	
H41	0								0	
H43	100,000								100,000	50,000
H45	575,000								575,000	
H47	200,000								200,000	
H49	50,000								50,000	
H51	1,333,000								1,333,000	
H53	0								0	
	3,729,000	0	0	0	0	0	0	0	3,729,000	109,565
	Total									
Recreation, Culture & Heritage										
H55	0								0	0
H57	0								0	0
H59	0								0	0
H61	20,000			(20,000) Culture & Heritage Reserve				(20,000)	0	0
	20,000	0	(20,000)	0	0	0	0	(20,000)	0	0
	Total									
	4,104,000	0	(20,000)	0	0	0	0	(20,000)	4,084,000	159,565
	Total Parks & Playgrounds									

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	Roads & Streets										
	Public Works & Transportation										
11	CZU00717	Resurfacing Various Locations (\$2.417M pre-aj)	7,658,000					0	7,658,000	0	
13	CYU00716	Paving Renewals (\$2.458 M pre-aj)	5,050,000					0	5,050,000	0	
15	CXU00585	New Paving Subdivision St's outside core	1,000,000	(500,000)		(500,000)		(1,000,000)	0	0	
17	CXU00715	New Paving Inside core (\$550k pre-aj)	550,000			(275,000)		(275,000)	275,000	0	
19	CRU00684	Bridge Repairs & Renewals	500,000					0	500,000	0	
111	CRU00701	Other Related Road Works (D&C)	750,000					0	750,000	0	
113	CZU00564	Main Artery Patching	750,000					0	750,000	0	
115	CRU00584	Other Related Road Works	315,000					0	315,000	0	
117	CRT00426	Transit Road Priorities	97,000					0	97,000	0	
119	CRU00683	Concrete Curb Renewals	1,000,000					0	1,000,000	0	
	Total		17,670,000	(500,000)	0	(775,000)	0	(1,275,000)	16,395,000	0	
	Total Roads & Streets		17,670,000	(500,000)	0	(775,000)	0	(1,275,000)	16,395,000	0	

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Page Number	2006-07 Gross Plan	Cost Sharing	Reserves	Reserve Name	Area Rated	LIC	Capital Cost Contribution Infrastructure	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating
Sewers										
Environmental Management Services										
J1	CGI00591	Windmill Road PS, Dartmouth (\$50k pre-approv)	650,000	(2,000,000)	(650,000) EPC			(650,000)	0	0
J3	CSE00386	Halifax Harbour Solutions Project	56,862,000		(54,862,000) EPC			(56,862,000)	0	0
J5	CSE00500	Combined Sewer Overflow Prevention	5,000,000		0		(5,000,000)	(5,000,000)	0	0
J7	CGU00686	North West Arm Sewer	1,500,000		(1,500,000) EPC			(1,500,000)	0	0
J9	CGI00614	Eastern Passage WPCP Expansion	9,341,000		(9,341,000) WWWT			(9,341,000)	0	0
J11	CGU00577	Akenley & Windmill PS, Dartmouth	0		(500,000) Sewer Reserve			(500,000)	0	0
J13	CGI00615	Ellenvale Run - Drainage Imprv. (\$500k pre-approv)	500,000		0		0	0	0	0
J15	CSU00116	Fairview Overpass-Combined Swr Cleaning	0		(194,000) WWWT			(194,000)	0	0
J17	CSU00706	Sullivan's Pond Outlet Pipe Rehabilitation	194,000		0			0	0	0
J19	CSU00110	Wastewater Treatment Plants-Upgrades	0		0			0	0	0
J21	CSU00692	Pollution Prevention P2	0		0			0	0	0
J23	CGU00572	Plymouth Rd PS, Dartmouth (\$200k pre-approv)	0		0			0	0	0
J25	CGI00605	Johnson Road PS, North Preston (\$150k pre-approv)	0		0			0	0	0
J27	CGI00616	Fairfield Holding Tank, Halifax	0		(2,200,000) EPC			(2,200,000)	0	0
J29	CSR00803	Roach's Pond-Forcemain	2,200,000		0			0	0	0
J31	CGI00677	Chestnut Lane (Portland - MacRae) Sewer (\$15	0		0			0	0	0
J33	CGU00685	Sewer Drags-Large Diameter Sewers (\$100k p	0		0			0	0	0
J35	CGU00579	Crescent Ave PS, Halifax (\$100k pre-approv)	0		0			0	0	0
J37	CSR00784	Bayer's Lake Industrial Park Forcemain	0		(700,000) WWWT			(700,000)	0	0
J39	CSU00327	Wellington STP/Frame Subdivision STP	700,000		(400,000) Sewer Reserve			(400,000)	0	0
J41	CGI00676	Raymond ST, Dartmouth Storm Sewer Rehab (\$	400,000		(400,000) EPC			(400,000)	0	0
J43	CGI00599	Quigley's Corner PS, Eastern Passage (\$75k pr	400,000		(1,000,000) Sewer Reserves			(1,000,000)	0	0
J45	CSU00117	Freshwater Brook Sewer-Inspection	1,000,000		0			0	0	0
J47	CGU00583	Main St PS, Dartmouth	0		(300,000) EPC			(300,000)	0	0
J49	CSR00503	Infiltration/Inflow Reduction	300,000		0			0	0	0
J51	CGI00613	Dingle Tower PS, Halifax	0		(860,000) EPC			(860,000)	0	0
J53	CGI00617	Street Drainage Systems-Variou Location	0		0			0	0	0
J55	CGI00593	Valleyford Holding Tank, Dartmouth (\$50k pre-a	860,000		(150,000) EPC			(150,000)	0	0
J57	CGR00788	Studies & Investigations(Var. Locations)	0		0			0	0	0
J59	CGU00689	Chandler Drive PS, Sackville	150,000		(175,000) EPC			(175,000)	0	0
J61	CGU00688	Greenhead Road PS	0		0			0	375,000	0
J63	CGI00608	Beaver Crescent PS, Dartmouth (\$40k pre-approv)	375,000		0			(175,000)	0	0
J65	CGI00611	Bissett Lake PS, Dartmouth (\$25k pre-approv)	175,000		0			0	0	0
J67	CGI00675	Colpitt Lake PS, Herring Cove	0		(450,000) WWWT			(450,000)	0	0
J69	CSE00600	HSP:PS Upgrades/Wet weather flow solutions	3,500,000		0		(3,500,000)	(3,500,000)	0	0
J71	CSU00317	BLT STP Odour Control System	450,000		0			(450,000)	0	0

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Sewers (EMS continued)											
J73	CGI00610	Bedford Sackville Trunk Sewer	(2,000,000)	EPC					(2,000,000)	0	0
J75	CGI00618	Auto Port PS, Eastern Passage	(25,000)	EPC				(25,000)	(50,000)	0	0
J77	CGI00612	Cross Culvert Replacements							0	30,000	0
J79	CGU00571	O'Dell Dr PS, Dartmouth							0	250,000	0
J81	CGU00461	Sewer Laterals Replacements (Paving Proj.)							0	0	0
J83	CGU00502	Wet Weather Flow Studies	(100,000)	EPC					(100,000)	0	0
J85	CGI00595	Lyle St, Dartmouth - Upgrade Storm Sewer	(250,000)	Sewer Reserve					(250,000)	0	0
J87	CGU00690	Aerotech Lagoon Decommissioning	0						0	0	0
	Total		(2,000,000)	(76,057,000)	0	0	0	(8,525,000)	(86,582,000)	655,000	0
	Total Sewers		(2,000,000)	(76,057,000)	0	0	0	(8,525,000)	(86,582,000)	655,000	0

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Page Number		2006-07 Gross Plan	Cost Sharing	Reserves	Reserve Name	Area Rated	LIC	Capital Cost Contribution Infrastructure	2006-07 Total Funding	2006-07 Capacity	2006-07 Operating	
	Sidewalks, Curbs & Gutters											
K1	CAO & Governance CRG00491 Cap. Distr. - Brick Sidewalk Replacement	213,000	0	0	0	0	0	0	0	213,000	0	
	Total	213,000	0	0	0	0	0	0	0	213,000	0	
	Public Works & Transportation											
K3	CJU00719 New Sidewalks (\$675 pre-apprvd)	1,770,000					(800,000)		(800,000)	970,000		
K5	CKU00718 Sidewalk Renewals (\$591k pre-apprvd)	1,651,000					0		0	1,651,000	2,000	
K7	CJV00724 Hightfield to Burnside Pedestrian Overpass	0					0		0	0		
	Total	3,421,000	0	0	0	0	(800,000)	0	(800,000)	2,621,000	2,000	
	Total Sidewalks, Curbs & Gutters	3,634,000	0	0	0	0	(800,000)	0	(800,000)	2,834,000	2,000	

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M1	CTV00727	0	0	0	0	0	0	0	0	0
Traffic Improvements										
CAO & Governance										
	CTV00727	0	0	0	0	0	0	0	0	0
Total										
Environmental Management Services										
M3	CTI00694	0	0	0	0	0	0	0	0	0
M5	CTI00695	0	0	0	0	0	0	0	0	0
M7	CTI00696	0	0	0	0	0	0	0	0	0
Total										
Public Works & Transportation										
M9	CTR00423	50,000							50,000	
M11	CTR00423	0							0	
M13	CTU00530	2,100,000							2,100,000	
M15	CTU00705	880,000							880,000	
M17	CTV00725	2,850,000							2,850,000	
M19	CTU00561	803,000							803,000	14,000
M21	CTV00732	2,700,000							2,700,000	
M23	CTU00419	300,000							300,000	
M25	CTU00732	150,000							150,000	3,000
M27	CTU00337	120,000							120,000	
M29	CTU00420	120,000							120,000	
M31	CTR00908	100,000							100,000	
M33	CTR00529	100,000							100,000	
M35	CTR00530	100,000							100,000	
M37	CTV00733	0							0	
M39	CTR00906	50,000							50,000	2,000
M41	CTR00904	1,377,000							1,377,000	
Total										
Total Traffic Improvements										
		12,050,000	0	0	0	0	0	0	12,050,000	19,000
Total										
		177,916,000	(7,858,000)	(90,098,000)	0	(1,575,000)	0	(8,525,000)	(108,056,000)	69,860,000
Total										
		177,916,000	(7,858,000)	(90,098,000)	0	(1,575,000)	0	(8,525,000)	(108,056,000)	69,860,000
Total										
		177,916,000	(7,858,000)	(90,098,000)	0	(1,575,000)	0	(8,525,000)	(108,056,000)	69,860,000
Total										
		177,916,000	(7,858,000)	(90,098,000)	0	(1,575,000)	0	(8,525,000)	(108,056,000)	69,860,000
Total										
		177,916,000	(7,858,000)	(90,098,000)	0	(1,575,000)	0	(8,525,000)	(108,056,000)	69,860,000
Total										

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Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2007-08 Total Funding	2007-08 Capacity	2007-08 Operating
Buildings										
Real Property & Asset Management										
A1	194,000							0	194,000	0
A3	0							0	0	0
A5	194,000							0	194,000	0
A7	233,000							0	233,000	0
A9	0							0	0	0
A11	194,000							0	194,000	0
A13	146,000							0	146,000	0
A15	0							0	0	100,000
A17	0							0	0	90,000
A19	0							0	0	0
A21	340,000							0	340,000	0
A23	116,000							0	116,000	0
A25	146,000							0	146,000	0
A27	125,000							0	125,000	0
A29	970,000							0	970,000	0
A31	742,000							0	742,000	0
A33	73,000							0	73,000	0
A35	1,067,000							0	1,067,000	0
A37	0	(200,000) SOL						(200,000)	0	0
A39	200,000							0	0	0
A41	0							0	0	0
A43	291,000							0	291,000	0
A45	0							0	0	0
Total	5,031,000	(200,000)	0	0	0	0	0	(200,000)	4,831,000	190,000
Recreation, Tourism & Culture										
A47	80,000			(80,000) Culture & Heritage Reserve				(80,000)	0	0
A49	50,000			(50,000) Culture & Heritage Reserve				(50,000)	0	0
A51	0			0				0	0	0
A53	0							0	0	0
Total	130,000	0	(130,000)	0	0	0	0	(130,000)	0	0
Police Services										
A55	0							0	0	150,000
Total	0	0	0	0	0	0	0	0	0	150,000
Financial Services										
A57	300,000							0	300,000	0
Total	300,000	0	0	0	0	0	0	0	300,000	0

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Page Number		2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2007-08 Total Funding	2007-08 Capacity	2007-08 Operating	
	Public Works & Transportation											
A59	CB200427	0							0	0	1,980,000	
A61	CB200428	2,500,000							0	2,500,000		
A63	CBT00432	146,000							0	146,000		
A65	CBT00437	58,000							0	58,000		
A67	CBT00438	58,000							0	58,000		
	Total	2,762,000	0	0	0	0	0	0	0	2,762,000	1,980,000	
	Halifax Regional Library											
A69	CBW00481	49,000							0	49,000		
	Total	49,000	0	0	0	0	0	0	0	49,000	0	
	Total Buildings	8,272,000	(200,000)	(130,000)	0	0	0	0	(330,000)	7,942,000	2,320,000	

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Page Number	2007-08 Gross Plan	Cost Sharing	Reserves	Reserve Name	LIC	Capital Cost Contribution	Infrastructure	2007-08 Total Funding	2007-08 Capacity	2007-08 Operating
Community & Property Development										
CAO & Governance										
B1	388,000		(25,000)	Heritage Reserve				(25,000)	363,000	24,000
B3	485,000							0	485,000	45,000
B5	750,000							0	750,000	
B7	0							0	0	
B9	250,000							0	250,000	
B11	100,000							0	100,000	
B13	150,000							0	150,000	
B15	0							0	0	
B17	500,000							0	500,000	
B19	49,000							0	49,000	8,000
B21	38,000		(10,000)	Heritage Reserve				(10,000)	28,000	15,000
B23	1,000,000							0	1,000,000	
B25	0							0	0	
B27	194,000							0	194,000	
B29	63,000							0	63,000	8,000
	500,000							0	500,000	
Total	4,467,000	0	(35,000)	0	0	0	0	(35,000)	4,432,000	100,000
Recreation, Tourism & Culture										
B31	105,000	(25,000)	(80,000)	Heritage Reserve				(105,000)	0	
B33	150,000		(150,000)	Heritage Reserve				(150,000)	0	
B35	25,000		(25,000)	Heritage Reserve				(25,000)	0	
B37	0							0	0	
Total	280,000	(25,000)	(255,000)	0	0	0	0	(280,000)	0	0
Total Community & Property Development										
	4,747,000	(25,000)	(290,000)	0	0	0	0	(315,000)	4,432,000	100,000

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Councillors Funds										
CAO & Governance										
	40,000							0	40,000	0
CCV00651 District 1	40,000							0	40,000	0
CCV00652 District 2	40,000							0	40,000	0
CCV00653 District 3	40,000							0	40,000	0
CCV00654 District 4	40,000							0	40,000	0
CCV00655 District 5	40,000							0	40,000	0
CCV00656 District 6	40,000							0	40,000	0
CCV00657 District 7	40,000							0	40,000	0
CCV00658 District 8	40,000							0	40,000	0
CCV00659 District 9	40,000							0	40,000	0
CCV00660 District 10	40,000							0	40,000	0
CCV00661 District 11	40,000							0	40,000	0
CCV00662 District 12	40,000							0	40,000	0
CCV00663 District 13	40,000							0	40,000	0
CCV00664 District 14	40,000							0	40,000	0
CCV00665 District 15	40,000							0	40,000	0
CCV00666 District 16	40,000							0	40,000	0
CCV00667 District 17	40,000							0	40,000	0
CCV00668 District 18	40,000							0	40,000	0
CCV00669 District 19	40,000							0	40,000	0
CCV00670 District 20	40,000							0	40,000	0
CCV00671 District 21	40,000							0	40,000	0
CCV00672 District 22	40,000							0	40,000	0
CCV00673 District 23	40,000							0	40,000	0
Total	920,000	0	0	0	0	0	0	0	920,000	0
Total Councillor's Funds										
	920,000	0	0	0	0	0	0	0	920,000	0

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Equipment - Heavy										
Environmental Management Services										
C1	0							0	0	0
C3	311,000		(311,000)	Waste Reserves Capital Reserve				(311,000)	0	0
Total	311,000	0	(311,000)		0	0	0	(311,000)	0	0
Fire & Emergency Services										
C5	388,000							0	388,000	0
Total	388,000	0	0		0	0	0	0	388,000	0
Public Works & Transportation										
C7	0							0	0	0
C9	78,000							0	78,000	(154,000)
Total	78,000	0	0		0	0	0	0	78,000	(154,000)
Total Equipment - Heavy	777,000	0	(311,000)		0	0	0	(311,000)	466,000	(154,000)
Equipment - Light										
Real Property & Asset Management										
D1	34,000							0	34,000	0
Total	34,000	0	0		0	0	0	0	34,000	0
Shared Services										
D3	0							0	0	0
Total	0	0	0		0	0	0	0	0	0
* Includes \$1.4 M from redefining the scope of the current CHA00160 TMR project and re-naming it to reflect the revised objectives.										
Fire Services										
D5	80,000							(80,000)	0	0
D7	0							0	0	0
Total	80,000	0	(80,000)		0	0	0	(80,000)	0	0
Total Equipment - Light	114,000	0	(80,000)		0	0	0	(80,000)	34,000	0

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	Fleet										
	Real Property and Asset Management										
E1	CVD00413 Fleet Vehicle Replacement Program	3,023,000							0	3,023,000	0
E3	CVD00429 Access-A-Bus Vehicle	0							0	0	28,000
E5	CVD00430 Access-A-Bus Replacement	388,000							0	388,000	0
E7	CVD00431 Midlife Bus Rebuild	655,000							0	655,000	0
E9	CV300749 Bus Rebuild - U-Pass Service	0							0	0	0
E11	CVD00433 Service Vehicle Replacement	97,000							0	97,000	0
E13	CVD00434 Conventional Transit Bus Replacement (\$2.672	5,906,000							0	5,906,000	2,458,000
E15	CVD00435 Conventional Transit Bus Replacement	6,198,000							0	6,198,000	0
E17	CVD00436 Bi-annual Ferry Refit	290,000							0	290,000	0
E19	CVJ00703 Fire Fleet Apparatus Replacement	3,410,000			(230,000) Equipment			(230,000)	0	3,410,000	170,000
E21	CVJ00704 Fire Fleet Utility Vehicle Replacement	400,000							0	400,000	0
E23	CVK00416 Police Vehicles-Marked	710,000							0	710,000	0
E25	CVK00417 Police Vehicles-Unmarked	547,000							0	547,000	0
E27	CV300751 Bedford Fast Ferry	3,000,000	(1,000,000)	(2,000,000)	Strategic Growth			(3,000,000)	0	0	2,100
	Total	24,624,000	(1,000,000)	(2,230,000)				(3,230,000)	0	21,394,000	2,488,100
	Public Works & Transportation										
E29	CB300628 Bus Rapid Transit Showcase (\$832k pre-appvd)	0							0	0	2,320,000
	Total	0	0	0				0	0	0	2,320,000
	Total Fleet	24,624,000	(1,000,000)	(2,230,000)				(3,230,000)	0	21,394,000	4,808,100

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Industrial Parks										
Real Property & Asset Management										
F1	CQ300741	Burnside Phase I 1-2-3-4-5 Development								
F3	CQ300742	Aerotech Repositioning & Dvlprmnt	(3,800,000)	Business Parks				(3,800,000)	0	0
F5	CQ300640	Intersection/Traffic Improve'ts Burnside	(250,000)	Business Parks				(250,000)	0	0
F7	CQ300743	Bayers Lake Infill & Ragged Lake Dev.	(1,500,000)	Business Parks				(1,500,000)	0	0
F9	CQ300744	Park & Open Space Renewal & Improvements	0					0	0	0
F11	CQ300745	Park Signs Renewal & Maintenance	0					0	0	0
F13	CQ300639	Development Consulting	0					0	0	0
	Total		0	(5,550,000)	0	0	0	(5,550,000)	0	0
	Total Industrial Parks		0	(5,550,000)	0	0	0	(5,550,000)	0	0

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Information Technology										
CAO & Governance										
G1	CID00631	243,000						0	243,000	100,000
G3	CIV00533	450,000						0	450,000	10,000
G5	CIV00726							0	0	0
G7	CIV00728							0	0	0
	Total	693,000	0	0	0	0	0	0	693,000	110,000
Environmental Management Services										
G9	CII00740							0	0	0
	Total	0	0	0	0	0	0	0	0	0
Financial Services										
G11	CIM00566	300,000						0	300,000	0
	Total	300,000	0	0	0	0	0	0	300,000	0
Human Resources										
G13	CIN00200	0						0	0	0
	Total	0	0	0	0	0	0	0	0	0
Police Services										
G15	CIK00289	0						0	0	0
G17	CIP00763	0						0	0	0
	Total	0	0	0	0	0	0	0	0	0
Shared Services										
G19	CID00630	281,000						0	281,000	7,000
G21	CID00707	0						0	0	0
G23	CID00710	0						0	0	106,000
G25	CID00748	0						0	0	5,000
G27	CIV00019	0						0	0	3,000
G29	CIO00108	0						0	0	10,000
	Total	281,000	0	0	0	0	0	0	281,000	131,000
Public Works & Transportation										
G31	CIU00586	49,000						0	49,000	0
	Total	49,000	0	0	0	0	0	0	49,000	0
Total Information Technology										
		1,323,000	0	0	0	0	0	0	1,323,000	241,000

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Parks & Playgrounds										
CAO & Governance										
H1	CPG00492	0		Cap. Distr - Public Gardens Management Plan				0	0	45,000
H3	CPG00495	78,000		Cap. Distr - Halifax Waterfront Design Work				0	78,000	
H5	CPG00496	78,000		Cap. Distr - Dartmouth Waterfront Park Upgrac				0	78,000	5,000
H7	CPG00497	49,000		Cap. Distr - Dartmouth Common Management I				0	49,000	
H9	CPV00730	450,000		Regional Park Corridors - land acquisition				0	450,000	
H11	CPV00735	150,000		Trails, active transportation				0	150,000	
	Total	805,000	0		0	0	0	0	805,000	50,000
Real Property & Asset Management										
H13	CP300559	446,000		Playground Upgrades&Replacements (Bundle)				0	446,000	
H15	CPG00581	0		Dartmouth Artificial Sports Field				0	0	
H17	CPC00682	0		Skateboarding Facilities (Bundle)				0	0	
H19	CPC00814	0		Mainland Commons-Halifax				0	0	
H21	CPR00316	150,000		HRM Wide Tree Planting				0	150,000	
H23	CPC00467	300,000		Regional Trails Development (Bundle)				0	300,000	20,000
H25	CPC00677	150,000		New Playground Development				0	150,000	
H27	CPC00304	150,000		Ball Field Upgrades (Bundle)				0	150,000	
H29	CPC00684	150,000		Sports Courts Upgrades				0	150,000	
H31	CP300560	150,000		Park Upgrades (Bundle)				0	150,000	
H33	CPC00683	150,000		Sports Field Upgrades				0	150,000	
H35	CPC00313	0		Regional Park Washroom Facilities (Bundle)				0	0	
H37	CP300699	75,000		New Sports Court Development				0	75,000	
H39	CPR00325	50,000		Walkways-HRM Wide Program (Bundle)				0	50,000	
H41	CPC00676	50,000		New Park Development				0	50,000	
H43	CPR00330	50,000		Cemetery Upgrades				0	50,000	
H45	CPS00041	0		Lawn Bowling Facilities				0	0	
H47	CPC00810	50,000		Outdoor/Spray Pools and Fountains				0	50,000	
H49	CP300750	575,000		Building Communities Capital Fund				0	575,000	50,000
H51	CPC00675	50,000		Track and Field Upgrades (Bundle)				0	50,000	
H53	CPS00040	100,000		Point Pleasant Park Upgrades				0	100,000	
	CP-xxxxx	1,408,000		Parks Planning				0	1,408,000	
	Total	3,804,000	0		0	0	0	0	3,804,000	70,000
Recreation, Culture & Heritage										
H55	CPG00483	0		Sullivan's Pond				0	0	
H57	CPG00484	0		Black Heritage Trail				0	0	
H59	CPG00485	0		Needham Bells				0	0	
H61	CPG00486	0		Shubenacadie Canal - Master Plan				0	0	
	Total	0	0		0	0	0	0	0	0
Total Parks & Playgrounds										
		4,609,000	0		0	0	0	0	4,609,000	120,000

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Roads & Streets										
	Public Works & Transportation									
I1	CZU00717	Resurfacing Various Locations (\$2.417M pre-af						0	7,856,000	0
I3	CYU00716	Paving Renewals (\$2.458 M pre-apprvd)						0	5,180,000	0
I5	CXU00585	New Paving Subdivision ST's outside core	(500,000)		(500,000)			(1,000,000)	275,000	0
I7	CXU00715	New Paving inside core (\$550k pre-apprvd)			(275,000)			(275,000)	500,000	0
I9	CRU00684	Bridge Repairs & Renewals						0	750,000	0
I11	CRU00701	Other Related Road Works (D&C)						0	750,000	0
I13	CZU00584	Main Artery Patching						0	315,000	0
I15	CRU00584	Other Related Road Works						0	97,000	0
I17	CRT00426	Transit Road Priorities						0	97,000	0
I19	CRU00683	Concrete Curb Renewals						0	1,000,000	0
	Total		(500,000)		(775,000)			(1,275,000)	16,723,000	0
Total Roads & Streets										
	17,998,000	(500,000)	0	0	(775,000)	0	0	(1,275,000)	16,723,000	0

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Sewers										
Environmental Management Services										
J1	CGI00591	Windmill Road PS, Dartmouth (\$50k pre-apprvd)	0					0	0	0
J3	CSE00386	Halifax Harbour Solutions Project	48,790,000					(48,790,000)	0	0
J5	CSE00500	Combined Sewer Overflow Prevention	5,000,000	(46,790,000) EPC			(5,000,000)	(5,000,000)	0	0
J7	CGU00686	North West Arm Sewer	0	0				0	0	0
J9	CGU00614	Eastern Passage WPCP Expansion	11,639,000	(11,639,000) WWWT				(11,639,000)	0	0
J11	CGU00577	Akerley & Windmill PS, Dartmouth	0					0	0	0
J13	CGI00615	Ellenvale Run - Drainage Imprv. (\$500k pre-apt)	500,000	(500,000) Sewer Reserve				(500,000)	0	0
J15	CSU00116	Fairview Overpass-Combined Swr Cleaning	0					0	0	0
J17	CSU00706	Sullivan's Pond Outlet Pipe Rehabilitation	0					0	0	0
J19	CSU00110	Wastewater Treatment Plants-Upgrades	200,000	(200,000) WWWT				(200,000)	0	0
J21	CSU00892	Pollution Prevention P2	0					0	0	0
J23	CGU00572	Plymouth Rd PS, Dartmouth (\$200k pre-apprvd)	0					0	0	0
J25	CGI00605	Johnson Road PS, North Preston (\$150k pre-apt)	0					0	0	0
J27	CGI00616	Fairfield Holding Tank, Halifax	0					0	0	0
J29	CSR00803	Roach's Pond-Forcemain	0					0	0	0
J31	CGI00677	Chestnut Lane (Portland - MacRae) Sewer (\$150k pre-apprvd)	0					0	0	0
J33	CGU00685	Sewer Drags-Large Diameter Sewers (\$100k pre-apprvd)	0					0	0	0
J35	CGU00579	Crescent Ave PS, Halifax (\$100k pre-apprvd)	0					0	0	0
J37	CSR00784	Bayer's Lake Industrial Park Forcemain	0					0	0	0
J39	CSU00327	Wellington ST/Frame Subdivision STP	800,000	(800,000) WWWT				(800,000)	0	0
J41	CGI00676	Raymond ST, Dartmouth Storm Sewer Rehab (\$400,000)	400,000	(400,000) Sewer Reserve				(400,000)	0	0
J43	CGI00599	Quigley's Corner PS, Eastern Passage (\$75k pre-apprvd)	400,000	(400,000) EPC				(400,000)	0	0
J45	CSU00117	Freshwater Brook Sewer-Inspection	1,000,000	(1,000,000) Sewer Reserves				(1,000,000)	0	0
J47	CGU00583	Main St PS, Dartmouth	600,000	(600,000) EPC				(600,000)	0	0
J49	CSR00503	Infiltration/Inflow Reduction	250,000	(250,000) EPC				(250,000)	0	0
J51	CGI00613	Dingle Tower PS, Halifax	0					0	85,000	0
J53	CGI00617	Street Drainage Systems-Various Location	85,000					0	0	0
J55	CGI00593	Valleyford Holding Tank, Dartmouth (\$50k pre-apt)	0					0	85,000	0
J57	CGR00788	Studies & Investigations(Var.Locations)	85,000					0	0	0
J59	CGU00689	Chandler Drive PS, Sackville	0					0	300,000	0
J61	CGU00688	Greenhead Road PS	300,000					0	0	0
J63	CGI00608	Beaver Crescent PS, Dartmouth (\$40k pre-apprvd)	0					0	0	0
J65	CGI00611	Bissett Lake PS, Dartmouth (\$25k pre-apprvd)	0					0	0	0
J67	CGI00675	Colpitt Lake PS, Herring Cove	100,000					0	0	0
J69	CSE00600	HSP:PS Upgrades/Wet weather flow solutions	2,000,000	0				(2,000,000)	100,000	0
J71	CSU00317	BLT STP Odour Control System	0					0	0	0

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			(2,000,000)	EPC			(2,000,000)	0	
Sewers (EMS continued)									
J73	CGI00610	Bedford Sackville Trunk Sewer					0	0	
J75	CGI00618	Auto Port PS, Eastern Passage					0	0	
J77	CGI00612	Gross Culvert Replacements					0	0	
J79	CGU00571	O'Dell Dr PS, Dartmouth					0	85,000	
J81	CGU00461	Sewer Laterals Replacements(Paving Proj.)					0	0	
J83	CGU00502	Wet Weather Flow Studies					0	0	
J85	CGI00595	Lyle St, Dartmouth - Upgrade Storm Sewer					0	0	
J87	CGU00690	Aerotech Lagoon Decommissioning	(1,000,000)	WWT			(1,000,000)	0	
	Total		(2,000,000)		0	0	(74,579,000)	655,000	0
	Total Sewers		(2,000,000)		0	0	(74,579,000)	655,000	0

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Sidewalks, Curbs & Gutters										
CAO & Governance										
K1	213,000							0	213,000	0
	213,000	0	0	0	0	0	0	0	213,000	0
Public Works & Transportation										
K3	1,790,000				(800,000)			(800,000)	990,000	
K5	1,678,000							0	1,678,000	
K7	0							0	0	2,000
	3,468,000	0	0	0	(800,000)	0	0	(800,000)	2,668,000	2,000
Total	3,681,000	0	0	0	(800,000)	0	0	(800,000)	2,881,000	2,000

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	Solid Waste										
	Environmental Management Services										
L1	CW/00446 Otter Lake Cell 4	13,020,000		(13,020,000)	Waste Resources Reserve				(13,020,000)	0	0
L3	CW/00679 Highway 101 Landfill	575,000		(575,000)	Sackville Closure Reserve				(575,000)	0	0
L5	CW/00681 Green Carts For New Residents	150,000		(150,000)	Waste Resources Reserve				(150,000)	0	0
	Total	13,745,000	0	(13,745,000)			0	0	(13,745,000)	0	0
	Total Solid Waste	13,745,000	0	(13,745,000)			0	0	(13,745,000)	0	0

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Traffic Improvements											
CAO & Governance											
M1	CTV00727	Park & Ride Land Acquisition	750,000					0	750,000	0	
Total											
			750,000					0	750,000	0	
Environmental Management Services											
M3	CTI00694	Bio-Diesel Recycled Fuel	0					0	0	0	
M5	CTI00695	Emissions Reductions	0					0	0	0	
M7	CTI00696	Commuter Trip Reduction Program	0					0	0	0	
Total											
			0					0	0	0	
Public Works & Transportation											
M9	CTR00423	Traffic Calming (Consultant Support & Ha	50,000					0	50,000	0	
M11	CTU00530	Hwy 111/Portland St. Interchange	0					0	0	0	
M13	CTU00705	Wright Ave./Hwy 118 Interchange	0					0	0	0	
M15	CTR00905	Intersection Improvement Program (\$611k pre-	880,000					0	880,000	0	
M17	CTV00725	Lacewood Four Lane/Fairview Interchange	2,300,000					0	2,300,000	0	
M19	CTU00561	Traffic Signal Installation (\$320k pre-apprvd)	803,000					0	803,000	14,000	
M21	CTV00732	Rotary Conversion/Chebucto reversion lane	0					0	0	0	
M23	CTU00419	Traffic Signal Rehabilitation (\$97k pre-apprvd)	300,000					0	300,000	0	
M25	CTU00422	Traffic Signal Compliance Program (\$145 pre-ε	300,000					0	300,000	0	
M27	CTU00337	Controller Cabinet Replacement (\$70k pre-app	150,000					0	150,000	0	
M29	CTU00420	Bikeway Master Plan Implementation	120,000					0	120,000	0	
M31	CTR00908	Transportation Demand Management Program	100,000					0	100,000	0	
M33	CTR00529	Various Traffic Related Studies	100,000					0	100,000	0	
M35	CTR00530	Traffic Signal Control Sys Integration	100,000					0	100,000	0	
M37	CTV00733	Sackville Collector Acquisition	50,000					0	50,000	0	
M39	CTR00906	Pedestrian Safety & Access Program	50,000					0	50,000	0	
M41	CTR00904	Destination Signage Program	1,507,000					0	1,507,000	2,000	
Total											
			6,930,000					0	6,930,000	19,000	
Total Traffic Improvements											
			7,680,000					0	7,680,000	19,000	
Total											
			169,274,000	(3,725,000)	(87,915,000)	0	(1,575,000)	0	(7,000,000)	(100,215,000)	7,465,100

Canada / Nova Scotia Infrastructure Program

Projects Approved For Funding

Requested Projects	Total Cost	Federal/ Provincial Share
Maplewood Water, Phase I	450,000	277,977
Beaverbank Water - Phase IV, A	428,200	285,467
Miller Lake Water	200,000	133,333
Beaverbank Sewer Services - Phase IV AB&C	4,411,500	2,941,000
MacIntosh Run Sanitary Sewer Upgrade	1,000,000	517,477
Beaverbank Road Trunk Sewer Upgrade	750,000	500,000
Beaver Bank Water - Phase IV, BC	2,250,000	1,500,000
Beaver Bank Sewer Services - Phase IV D&E	3,492,650	2,328,433
Beaver Bank Water Services - Phase IV D&E	2,717,650	1,811,767
Beaver Bank Water Reservoir	3,000,000	2,000,000
Little Salmon River Water	1,132,000	754,666
North Preston Recreation Centre	2,972,000	1,981,333
Herring Cove Water & Sewer *	3,106,200	2,070,800
Artificial Outdoor Soccer Facility *	4,000,000	1,600,000
Mainland Commons Recreation Facility (Phase I) **	7,912,000	2,683,682
Moser River Fire Station *	625,000	416,666
Prince's Lodge Water & Sewer *	1,620,000	1,080,000
Maplewood Water Phase 2 *	615,000	410,000
Highway 111/Woodside Connector *	7,000,000	2,500,000
Totals	\$47,682,200	\$25,792,602

* These 7 projects were approved by Regional Council on March 9, 2004 to be recommended to the CNSIP for funding. This completes the allocation of funding available to HRM under the Program.

** \$768,000 of capacity and \$512,000 of Federal/Provincial funding have been reallocated to this project from Little Salmon River Water.

Operating Costs of New Capital

	2005-06 Budget
CB100091 Mainland Commons Recreation Facility	110,000
CB200453 East Dartmouth Recreation Facility	5,000
CB200454 District 2 Recreation Centre	10,000
CB200516 Integrated Dispatch/Telecomm. Project	100,000
CBK00678 Police Training Center - Northbrook School	105,000
CB200427 Satellite Garage Facility	500,000
CDG00271 Cap. Distr. Downtown Streetscapes	24,000
CDG00490 Cap. District Urban Design Implementation	35,000
CDG00493 Cap. Distr. Implement Greenway Study	8,000
CDG00332 Cap. Distr - Wayfinding Study & Implementation	15,000
CHU00587 Brine Mixing Plants for Salt Pre-Wetting	(67,000)
CHA00160 Vehicle Tracking & Communications	635,000
CVD00429 Access-A-Bus Vehicle	28,000
CV300749 Bus Rebuild - U-Pass Service	(1,600)
CVD00434 Conventional Transit Bus Expansion	530,000
CB300628 Bus Rapid Transit Showcase (\$832k pre-appvd)	1,320,000
CIV00533 Integrated City - Enterprise Archit. & Dashboard	7,200
CIM00566 Revenue Tools Replacements	328,000
CIN00200 SAP HR Phase 2	100,000
CIP00763 Computer Aided Dispatch (CAD)	40,000
CID00707 E-Commerce & Web Services	237,000
CID00710 Document/Records Management	45,000
CID00748 Fiber Optics Network	(15,000)
CIO00108 Land Information System	47,000
CPG00492 Cap. Distr - Public Gardens Management Plan	45,000
CPG00496 Cap. Distr - Dartmouth Waterfront Park Upgrades	5,000
CPG00581 Dartmouth Artificial Sports Field	36,500
CPC00682 Skateboarding Facilities (Bundle)	7,500
CPC00467 Regional Trails Development (Bundle)	20,000
CPC00677 New Playground Development	12,000
CPC00313 Regional Park Washroom Facilities (Bundle)	9,500
CP300699 New Sports Court Development	3,000
CJV00724 Highfield to Burnside Pedestrian Overpass	2,000
CTU00561 Traffic Signal Installation (\$320k pre-apprvd)	7,000
CTU00420 Bikeway Master Plan Implementation	3,000
CTR00904 Destination Signage Program	2,000
Total	\$4,298,100

Buildings

Capital Project Supplementary Report

Project Name: Regional Library - Facility Upgrades (Bundle)	
Category Buildings	Project Number CB100066
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 11,12	Asset Life Expectancy 20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$182	\$90	\$194	\$194	\$1,358	\$2,018
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$182	\$90	\$194	\$194	\$1,358	\$2,018
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$182	\$90	\$194	\$194	\$1,358	\$2,018

Project Objective, Description & Justification including deliverables:

Projects are upgrades to Halifax Regional Library facilities.

Projects included for 2005/06 are:

Main Branch - low stone 'sitting' wall repairs
North Branch - elevator replacement

Status of Project & Anticipated Barriers:

This project is a multi year program of recapitalization of Halifax Regional Library facilities. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Regional Library - Facility Upgrades	Project # CB100066
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Wharf Repair (Bundle)	
Category Buildings	Project Number CB100070
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 25 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$380	\$24	\$0	\$0	\$0	\$404
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$380	\$24	\$0	\$0	\$0	\$404
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$380	\$24	\$0	\$0	\$0	\$404

Project Objective, Description & Justification including deliverables:

Boutiller Point (Bay Lookoff)

Status of Project & Anticipated Barriers:

There is no ongoing operating or capital funding available for recapitalization of HRM owned wharves. This funding is to deal with a required repair at this location. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Wharf Repair (Bundle)	Project # CB100070
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Transit Facilities Upgrades (Bundle)	
Category Buildings	Project Number CB100077
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$400	\$170	\$194	\$194	\$1,358	\$2,316
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$400	\$170	\$194	\$194	\$1,358	\$2,316
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$400	\$170	\$194	\$194	\$1,358	\$2,316

Project Objective, Description & Justification including deliverables:

Work includes upgrades to various Transit Services facilities. Some of the most significant are:

- Halifax Ferry Terminal - Replacement of deteriorated siding
- 200 Hsley Avenue - Expansion joint replacement

Status of Project & Anticipated Barriers:

This project is part of a multi year program of recapitalization of transit facilities. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Transit Facilities Upgrades (Bundle)	Project # CB100077
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This Project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions at HRM Transit buildings.

Capital Project Supplementary Report

Project Name: Fire Services Station Upgrades (Bundle)	
Category Buildings	Project Number CB100080
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 10 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$328	\$224	\$233	\$233	\$1,631	\$2,649
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$328	\$224	\$233	\$233	\$1,631	\$2,649
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$328	\$224	\$233	\$233	\$1,631	\$2,649

Project Objective, Description & Justification including deliverables:

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

- Station # 2 University Ave. - roof replacement
- Station # 3 West Street - roof replacement
- Station # 15 Bayers Rd. - ventilation and female quarters
- Station # 16 Caldwell Rd. - back-up generator
- Station # 18 Main St. - back-up generator
- Upgrades to staff rest facilities at various locations

Status of Project & Anticipated Barriers:

This project is part of a multi year program of recapitalization of Fire Services' fire stations. There are no anticipated barriers.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

There will be not net impact on operating costs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of fire stations.

Capital Project Supplementary Report

Project Name: Mainland Common Recreation Facility	
Category Buildings	Project Number CB100091
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 10	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	700	7,212	0	0	0	7,912
Total Gross Expenditures	\$700	\$7,212	\$0	\$0	\$0	\$7,912
Estimated Capital Funding						
External Cost Sharing: Infrastructure Reserves (SOL)	\$200	\$2,512	\$0	\$0	\$0	2,712
LIC	400	3,090	0	0	0	3,490
Other Funding (Fund raising)	0	0	0	0	0	0
	0	1,610	0	0	0	1,610
Total Estimated Funding	\$600	\$7,212	\$0	\$0	\$0	\$7,812
Net Budget:	\$100	\$0	\$0	\$0	\$0	\$100

Project Objective, Description & Justification including deliverables:

This new recreation centre is purposed for the Mainland Common and is identified on HRM 's priority infrastructure list.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	110,000	0	0	0	110,000
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$110,000	\$0	\$0	\$0	\$110,000

Impact on Operating Budget:

The 2005/06 costs are project implementation costs related to fundraising, office staff costs etc. When the facility is built Northcliffe Pool will be closed. It is expected that current operating costs for Northcliffe will be adequate to cover the on going operating costs of the new facility.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project is linked to Healthy, Sustainable, Vibrant Communities in that the construction of a new recreation facility will provide increased access to quality recreation facilities for HRM residents.

Capital Project Supplementary Report

Project Name: Management Agreement Community Centres - Upgrades (Bundle)	
Category Buildings	Project Number CB200240
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$250	\$194	\$194	\$194	\$1,358	\$2,190
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$250	\$194	\$194	\$194	\$1,358	\$2,190
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$250	\$194	\$194	\$194	\$1,358	\$2,190

Project Objective, Description & Justification including deliverables:

Projects are various upgrades to HRM Management Agreements/Community Centres.

Projects included for 2005/06:

Alderney Landing
 Bengal Lancers
 Carroll's Corner Community Centre
 Crichton Community Centre
 Devonshire Family Court
 North Woodside Community Centre
 Porter's Lake Community Centre
 Sackville Heights Community Centre
 Springfield Lake Recreation Centre
 East Preston Recreation Centre

Status of Project & Anticipated Barriers:

This is part of a multi year program of recapitalization of HRM community centres. There are no anticipated barriers.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to the Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: HRM Heritage Buildings Upgrades (Bundle)	
Category Buildings	Project Number CB200452
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 1,5,11,21	Asset Life Expectancy 15 years
April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$146	\$146	\$146	\$1,022	\$1,560
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$146	\$146	\$146	\$1,022	\$1,560
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$146	\$146	\$146	\$1,022	\$1,560

Project Objective, Description & Justification including deliverables:

Projects are upgrades to HRM Heritage/Culture buildings.

Projects included for 2005/06 are:

- Bicentennial Theatre - window replacement
- Halifax City Hall - heritage upgrades
- Evergreen House - windows, painting, security
- Quaker House - roof repairs
- Visitor Information Centre upgrades - Moirs Mill, MacPhee House

Status of Project & Anticipated Barriers:

This is a multi year program to recapitalize HRM Heritage/Culter buildings. There are no anticipated barriers.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: East Dartmouth Recreation Centre	
Category Buildings	Project Number CB200453
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 6	Asset Life Expectancy 25 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	100	1,000	0	0	0	1,100
Total Gross Expenditures	\$100	\$1,000	\$0	\$0	\$0	\$1,100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SOL)	0	1,000	0	0	0	1,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Net Budget:	\$100	\$0	\$0	\$0	\$0	\$100

Project Objective, Description & Justification including deliverables:

This project is to provide the construction of a new recreation centre for East Dartmouth. This facility will be programmed in partnership with the East Dartmouth Boys and Girls Club. Design will take place in 2005/06, construction in 2006/07.

Status of Project & Anticipated Barriers:

Community meetings have begun. Programming will commence in the 2004/05 fiscal year. There are no anticipated barriers.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	5,000	5,000	0	0	10,000
On-Going Operating Costs	0	0	100,000	800,000	900,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$5,000	\$5,000	\$100,000	\$800,000	\$910,000

Impact on Operating Budget:

As the planning for the projects proceeds through the year a business plan will be developed which will clearly represent the capital and operating budget implications.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

Data and telecommunications links.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with the construction of a new recreation facility to meet the needs of the HRM community.

Capital Project Supplementary Report

Project Name: District 2 Recreation Centre	
Category Buildings	Project Number CB200454
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 2	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	100	900		0	0	1,000
Total Gross Expenditures	\$100	\$900	\$0	\$0	\$0	\$1,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves SOL	0	900	0	0	0	900
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$900	\$0	\$0	\$0	\$900
Net Budget:	\$100	\$0	\$0	\$0	\$0	\$100

Project Objective, Description & Justification including deliverables:

This funding is for a proposed recreation facility for District 2. It is proposed that design take place during early 05/06 and construction follow later in that fiscal year.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: District 2 Recreation Centre	Project # CB200454
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	10,000	0	0	0	10,000
On-Going Operating Costs	0	90,000	90,000	600,000	780,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$10,000	\$90,000	\$90,000	\$600,000	\$790,000

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Integrated Dispatch and Telecommunications Project (Buildout)	
Category Buildings	Project Number CB200516
Business Unit Halifax Regional Police/ Fire and Emergency Services/RPAM	
Priority Number	Project Manager: Bill Moore
District # 8	Asset Life Expectancy 20 years
Start Date: January 04	Completion Date: December 05

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	3,050	186	0	0	0	3,236
Total Gross Expenditures	\$3,050	\$186	\$0	\$0	\$0	\$3,236
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$3,050	\$186	\$0	\$0	\$0	\$3,236

Project Objective, Description & Justification including deliverables:

This is the building and equipment for the new Integrated Dispatch and Communications Centre at the Eric Spicer Municipal Building.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Integrated Dispatch and Telecommunications Project (Buildout)	
Category Buildings	Project Number CB200516
Business Unit Halifax Regional Police/ Fire and Emergency Services/RPAM	
Priority Number	Project Manager: Bill Moore
District # 8	Asset Life Expectancy 20 years
Start Date: January 04	Completion Date: December 05

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	3,050	186	0	0	0	3,236
Total Gross Expenditures	\$3,050	\$186	\$0	\$0	\$0	\$3,236
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$3,050	\$186	\$0	\$0	\$0	\$3,236

Project Objective, Description & Justification including deliverables:

This is the building and equipment for the new Integrated Dispatch and Communications Centre at the Eric Spicer Municipal Building.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Various Recreation Facilities Upgrades (Bundle)	
Category Buildings	Project Number CB300551
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$315	\$340	\$340	\$2,380	\$3,375
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$315	\$340	\$340	\$2,380	\$3,375
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$315	\$340	\$340	\$2,380	\$3,375

Project Objective, Description & Justification including deliverables:

This program includes upgrades to various HRM recreation facilities.

Projects included for 2005/06 are:

- BLT Centre - electrical upgrades
- Bedford Lions Pool - pool repairs
- Bedford Youth Centre - boiler replacement
- Capt. Wm. Spry Pool - dehumidifier and siding repairs
- Findlay Community Centre - w/c upgrades
- Hammonds Plains Recreation Centre - roof repair
- Hubbards Community Centre - roof repair
- Needham Community Centre - exterior repairs
- St. Mary's Boat Club - roof replacement

Status of Project & Anticipated Barriers:

This project is part of a multi year program of recapitalization of recreation facilities. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Various Recreation Facilities Upgrades	Project # CB300551
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project is lined to Healthy, Sustainable, Vibrant communities in that it deals with priority recapitalization projects which frequently impact the safety and operational conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Arena Upgrades	
Category Buildings	Project Number CB300554
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$125	\$125	\$125	\$875	\$1,250
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$125	\$125	\$125	\$875	\$1,250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$125	\$125	\$125	\$875	\$1,250

Project Objective, Description & Justification including deliverables:

Projects are upgrades to HRM arenas.

Projects included for 2005/06 are:

Bowles Arena locker room ventilation
 Devonshire Arena equipment soft start retrofits
 Gray Arena siding repairs
 Lebrun Arena beam painting

Status of Project & Anticipated Barriers:

This project is part of a multi year program of recapitalization of HRM arenas. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Arena Upgrades	Project # CB300554
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in that it deals with priority recapitalization projects which frequently impact the safety and operation conditions of HRM owned buildings.

Capital Project Supplementary Report

Project Name: Major Facilities - Upgrades (Bundle)	
Category Buildings	Project Number CB300555
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$850	\$970	\$970	\$6,790	\$9,580
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$850	\$970	\$970	\$6,790	\$9,580
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$850	\$970	\$970	\$6,790	\$9,580

Project Objective, Description & Justification including deliverables:

Recommend for 2005/06:

Metro Centre \$340,000
 Dartmouth Sportsplex \$30,000
 Cole Harbour Place \$90,000
 Centennial Pool \$120,000
 Sackville Sports Stadium \$60,000
 Saint Margaret's Arena \$50,000
 Forum \$90,000
 Centennial Arena \$30,000
 Eastern Shore Community Centre \$40,000

Status of Project & Anticipated Barriers:

This project is a multi year program of recapitalization of HRM's major sport facilities. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Major Facilities - Upgrades	Project # CB300555
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: 5755 Sackville Street - Demolition	
Category Buildings	Project Number CB300702
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 11	Asset Life Expectancy 0
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$85	\$0	\$0	\$0	\$85
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$85	\$0	\$0	\$0	\$85
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves Parkland Reserve	0	85	0	0	0	85
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$85	\$0	\$0	\$0	\$85
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The former lawn bowling building on the Wanderer's Grounds has deteriorated beyond repair and has become a significant eyesore as well as liability to HRM and must be demolished and a matching fence reinstated. The removal of this building will provide access to additional parkland for programming uses.

Status of Project & Anticipated Barriers:

This project can commence as soon as funding is available. There are no anticipated barriers to the execution of the work.

Capital Project Supplementary Report

Project Name: 5755 Sackville Street - Demolition	Project # CB300702
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Environmental Remediation & Building Demolition (Bundle)	
Category Buildings	Project Number CBA00629
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 0
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$200	\$200	\$200	\$200	\$0	\$800
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$200	\$200	\$200	\$200	\$0	\$800
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves SOL	0	200	200	200	0	600
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$200	\$200	\$200	\$0	\$600
Net Budget:	\$200	\$0	\$0	\$0	\$0	\$200

Project Objective, Description & Justification including deliverables:

These funds provide capacity to deal with small scale demolitions sometimes required to prepare HRM owned surplus properties for sale.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Environmental Remediation & Building Demolition	Project # CBA00629
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: 200 Ilsey Avenue - Underground Tank Removal	
Category Buildings	Project Number CBR00747
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 9	Asset Life Expectancy 15 years
Start Date: May 2005	Completion Date: August 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$160	\$185	\$0	\$0	\$0	\$345
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$160	\$185	\$0	\$0	\$0	\$345
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$160	\$185	\$0	\$0	\$0	\$345

Project Objective, Description & Justification including deliverables:

This funding is required to undertake the removal of underground fuel storage tanks.

Status of Project & Anticipated Barriers:

This project can commence with suitable weather conditions. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Underground Tank Removal	Project # CBR00747
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: 200 Ilsley Avenue - Safety Upgrades	
Category Buildings	Project Number CBR00750
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 9	Asset Life Expectancy 20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$440	\$300	\$291	\$291	\$1,020	\$2,342
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$440	\$300	\$291	\$291	\$1,020	\$2,342
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$440	\$300	\$291	\$291	\$1,020	\$2,342

Project Objective, Description & Justification including deliverables:

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

Status of Project & Anticipated Barriers:

This a multi year project. No anticipated barriers.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Underground Tank and Chimney Liners (Bundle)	
Category Buildings	Project Number CBR00755
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Phillip Townsend
District # 0	Asset Life Expectancy 15 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$140	\$0	\$0	\$0	\$240
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$140	\$0	\$0	\$0	\$240
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$140	\$0	\$0	\$0	\$240

Project Objective, Description & Justification including deliverables:

This project is required to begin replacing underground fuel storage tanks to comply with provincial regulations and to install chimney flue liners for fire code compliance.

Status of Project & Anticipated Barriers:

This work will commence as soon as the budget is approved and there are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Underground Tank and Chimney Liners	Project # CBR00755
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Civic Collection - Storage	
Category Buildings	Project Number CBG00505
Business Unit Recreation, Tourism & Culture	
Priority Number	Project Manager: Bob Nauss
District # 3,4,5,6,7,8,9	Asset Life Expectancy ALL
Start Date: April 1, 2005	Completion Date: March 31, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$80	\$80	\$80	\$80	\$370
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$50	\$80	\$80	\$80	\$80	\$370
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Culture & Heritage Reserve	0	80	80	80	80	320
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$80	\$80	\$80	\$80	\$320
Net Budget:	\$50	\$0	\$0	\$0	\$0	\$50

Project Objective, Description & Justification including deliverables:

The purpose of this project is to consolidate all civic collection assets at one storage site. This will enable staff to manage the collection more effectively. Rental of storage space at 191 Joseph Zatsman Drive, Burnside

Status of Project & Anticipated Barriers

The Storage of the Collection is in its 2nd year of a five year lease.

Capital Project Supplementary Report

Project Name:
Civic Collection Storage

Project #
CBG00505

Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

none

Organizational Impact & Impact on Other Business Units:

none

Technology Requirements:

There will be some database requirements, it is proposed that we employ existing software at this time.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable and Vibrant Communities: this set of projects relates to "healthy" communities- where health is understood to include inventories of artifacts, art works and public art and efforts by HRM to ensure that a base line of repair is maintained.

Capital Project Supplementary Report

Project Name: Starr Interpretive Pavilion	
Category Buildings	Project Number CBG00506
Business Unit Recreation, Tourism & Culture	
Priority Number	Project Manager: Dan Norris
District # Dart Ctr # 10	Asset Life Expectancy 50 years
Start Date: 2004	Completion Date: 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$15	\$50	\$50	\$50	\$0	\$165
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$15	\$50	\$50	\$50	\$0	\$165
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Culture & Heritage Reserve	0	50	50	50	0	150
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$50	\$50	\$0	\$150
Net Budget:	\$15	\$0	\$0	\$0	\$0	\$15

Project Objective, Description & Justification including deliverables:

The purpose of this project is to design and construct an interpretive pavilion at the Starr Historic Site. This is the second of a three phase project. The first phase involved historical research and a preparation of a submission for National Historic Site designation, as per direction of Harbour East CC. The second phase involves the design and construction of an Interpretive Pavilion. The third phase will complete the project with Interpretive Panels.

Status of Project & Anticipated Barriers

Procurement is currently assessing a Call for Proposals to prepare a Master Plan for the site and to design the Interpretive Pavilion.

Capital Project Supplementary Report

Project Name: Starr Interpretive Pavilion	Project # CBG00506
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:
NONE

Organizational Impact & Impact on Other Business Units:
NONE

Technology Requirements:
This will be contracted

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?
 Safety: the existing electrical system is in need of an upgrade
 Healthy, Sustainable and Vibrant: the community is seeking that this civic monument be fully operational

Capital Project Supplementary Report

Project Name: Prospect Community Centre	
Category Buildings	Project Number CBG00720
Business Unit Recreation Tourism & Culture	
Priority Number	Project Manager: Bob Nauss
District # 22	Asset Life Expectancy 30 Years
Start Date: April 1, 2005	Completion Date: April 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$40	\$0	\$0	\$0	\$40
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$40	\$0	\$0	\$0	\$40
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Sale of Land Account	0	40	0	0	0	40
LIC	0	0	0	0	0	0
Community area rate	0	0	0	0	0	0
Total Estimated Funding	\$0	\$40	\$0	\$0	\$0	\$40
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:
 Project was identified at a community meeting of 200 residents during the Indoor Recreation Facility Master Plan process. The community project is to construct a community recreation centre. .

Status of Project & Anticipated Barriers
 Community committee established.

Capital Project Supplementary Report

Project Name: Prospect Recreation Centre	Project # CBG00720
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:
none

Organizational Impact & Impact on Other Business Units:
RPAM - project manager in the year 2006-07

Technology Requirements:
none

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?
Healthy sustainable vibrant communities. Project will provide a community centre which shall enhance the community recreation delivery system and engage the residents in community activities.

Capital Project Supplementary Report

Project Name: Peninsula Community Centre	
Category Buildings	Project Number CBG00700
Business Unit Recreation, Tourism & Culture	
Priority Number	Project Manager: Peter Bigelow
District # 11, 12, 13, 14	Asset Life Expectancy -
Start Date:	Completion Date:

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$900	\$900	\$0	\$1,800
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$900	\$900	\$0	\$1,800
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$900	\$900	\$0	\$1,800

Project Objective, Description & Justification including deliverables:
 The Peninsula Community Centre is attached to the new Citadel High School to be located on the existing site of the NS Community College. The Peninsula Community Centre will include a gym, locker rooms, multipurpose room, official rooms, and storage room.

Status of Project & Anticipated Barriers:

- a) HRM is in the design phase with the Halifax Regional School Board (HRSB). (Spring 05)
- b) Concurrently, HRM and HRSB are developing a joint use agreement. HRM funding is contingent on a workable joint use agreement which promotes community access. (Spring 05)
- c) A funding proposal has been submitted to the Province for additional funding to increase the gymnasium to a double gymnasium 10,500 sq. feet.
- d) Consistent with a 'double entry principle' if HRM is to contribute towards a community use gym, then it can only do so through a realization of community space on the Peninsula. Review in progress. (Spring 05)

Capital Project Supplementary Report

Project Name: Peninsul Community Centre	Project # CBG00700
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Pending the results of the rationalization of community space on the Peninsula, administrative staff resources will be required:

- Building Supervisory/Front Desk coverage. (RTC)
- Facility Manager (RTC)

Organizational Impact & Impact on Other Business Units:

Pending the results of the rationalization of community space on the Peninsula,

- Janitorial services (RPAM).
- Facility operating costs, i.e. heat, lights, water (RPAM)

Technology Requirements:

- 1 computer with Class software.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- i) Healthy, Sustainable, Vibrant Communities - a community centre on the Peninsula will serve as a central gathering location for all residents on the Peninsula. HRM is a desirable and attractive place to work, live, play and learn.
- ii) Safe Communities - increases youth recreational opportunities.
- iii) Excellence in Service Delivery - Indoor Facility Master Plan recommended that the Peninsula service delivery would benefit from improved facilities which would improve access.
- iv) Excellence in Governance - HRM is working with the Province to provide an improved level of service and to leverage opportunities for shared usage.

Capital Project Supplementary Report

Project Name: Police Training Center - Northbrook School	
Category Building	Project Number CBK00678
Business Unit Halifax Regional Police	
Priority Number 1	Project Manager: Tony Burbridge, Deputy Chief of Police
District # 0\	Asset Life Expectancy 10
Start Date: Dates Unknown (Pending Approval)	Completion Date: Dates Unknown (Pending Approval)

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$0	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$200	\$0	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$200	\$0	\$0	\$0	\$200

Project Objective, Description & Justification including deliverables:
 To provide larger space for Police HR & Training, QM Property & Evidence and the Vice Unit.
 The current space for these functions is inadequate.

Status of Project & Anticipated Barriers:
 Pending

Capital Project Supplementary Report

Project Name: Police Training Center - Northbrook School	Project # CBK00678
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	105,000	150,000	150,000	1,050,000	\$1,455,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$105,000	\$150,000	\$150,000	\$1,050,000	\$1,455,000

Impact on Operating Budget:

There is no impact on the Police operating budget. The Police functions are currently being performed in other locations.

Organizational Impact & Impact on Other Business Units:

RPAM would be expected to provide heat, lighting, janitorial services, etc. for the building.

Technology Requirements:

The major technological requirement would be cabling of the building for the computer systems to function adequately.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project is linked most closely to is "Safe Communities".

Capital Project Supplementary Report

Project Name: Fuel Depot Upgrades	
Category Buildings	Project Number CBM00711
Business Unit Financial Services	
Priority Number	Project Manager: Bruce Wilson
District # 0	Asset Life Expectancy 15 Years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$75	\$300	\$300	\$0	\$675
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$75	\$300	\$300	\$0	\$675
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$75	\$300	\$300	\$0	\$675

Project Objective, Description & Justification including deliverables:

Objective:

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

Description:

HRM operates nine Fuel Depots that are used by various HRM business units and the Regional Water Commission. This budget is to upgrade the fuel islands, storage tanks in some cases, piping, and inventory management system to current standards and regulations. These stations are extensively used by heavy equipment and are not currently designed for this use. Over the last two years we have had accidents that caused damage to depots and city owned vehicles; additionally one spill this year cost over \$250,000 to cleanup. The new depots are designed to contain small spills without environmental damage. These depots were very important during recent EMO events, as they were the main supply of fuel for emergency services. These depots also record the fuel and mileage information at the pumps, but the current system is outdated and cannot collect the necessary information, required by Fleet Services. An upgrade to the current software will control usage, eliminate misuse and provide Fleet Services with accurate odometer readings for their Preventative Maintenance Program. Due to the current budget restriction only a small portion of this work will be done in 2005-06. The current needs assessment will be completed and prioritized and the funds will be allocated to the areas of the greatest need. Addition research to further plan the site upgrades and rationalize the current locations will be completed as reducing the number of locations would reduce overall capital and operating costs.

Deliverables:

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

Status of Project & Anticipated Barriers:

Needs assessment and preliminary planning are complete, one barrier is the cost of the changes and additional work that may be required once construction begins. Although some funds have been included for unexpected cleanup and unplanned work. With this type of work there is always a risk that below ground conditions are not as anticipated and planned for. For example a major cleanup cost has not been included if a site is contaminated.

Capital Project Supplementary Report

Project Name: Fuel Depot Upgrades	Project # CBM00711
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Operating our own depots is less expensive than purchasing fuel at commercial pumps. The savings of purchasing our own fuel verses using commercial pumps is approximately \$260,000 per year. Once the costs of the Depot upgrades is factored in, the actually savings of operating our own fuel system is slight. These upgrades will reduce the cost of running repairs, due to equipment failures and damage and reduce the loss of fuel through theft. These savings would be realized in the operating budget of the various business units.

Currently one staff member is monitoring the fuel inventory as a secondary duty. As such, we are unable to devote the time required to manage this inventory and the assets. One FTE should be added to the budget to monitor the fuel and as well as the other bulk inventories (salt and sand) however budget restrictions will not allow this at this time.

Savings not factored in is the damage to equipment and cleanup expenses in the event of a spill.

Organizational Impact & Impact on Other Business Units:

New sites will provide improved service to users and specifically provide business units with accurate information to enable them to better manage their resources.

Technology Requirements:

Consulting
 "Off the shelf" software.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery

Capital Project Supplementary Report

Project Name: Satellite Garage Facility	
Category Buildings	Project Number CB200427
Business Unit PWT - Metro Transit	
Priority Number #2	Project Manager: Geoff Wright / Phil Townsend
District # 9	Asset Life Expectancy 30 Years
Start Date: April 2005	Completion Date: August 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$2,000	\$0	\$0	\$0	\$2,000

Project Objective, Description & Justification including deliverables:
 Purchase of an interim garage facility is needed to accommodate the growth in the transit fleet recommended as part of the Strategic Transit Study.
 This facility will meet Transits needs for 3 - 5 years.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Design & Construction Satellite Garage	Project # CB200427
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	500,000	467,000	2,480,000	0	3,447,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	(500,000)	(ongoing)	(500,000)
Total Operating Costs (Net of Savings)	\$500,000	\$467,000	\$1,980,000	\$0	\$2,947,000

Impact on Operating Budget:

The operating costs associated with operating from an interim garage are as follows:

2005/06

- Transit operations costs are estimated at \$265,000
- Incremental costs for maintenance associated at an interim location (Fleet) \$175,000
- BMS Costs are estimate at \$7 per sq. ft., which equates to \$60,000

2006/07

- Transit operations costs are estimated at \$232,000
- Incremental costs for maintenance associated at an interim location (Fleet) \$175,000
- BMS Costs are estimate at \$7 per sq. ft., which equates to \$60,000

Annual operating costs for the Permanent Satellite Facility are assumed to apply in 2007/08 and are identified as:

- BMS costs are estimated \$7 per sq. ft., which equates to an annual cost of \$980,000
- Transit operations costs are estimated at \$1,000,000
- Fleet maintenance costs are estimated at \$500,000
- Deadhead savings are estimated at \$800,000 per year

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

There will be issues associated scheduling and dispatching from two garages. This can be addressed through the acquisition of additional software modules for the transit scheduling system.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The Satellite Transit Garage is required to support the planned growth in the transit fleet resulting from the service improvements recommended in the Strategic Transit Study and responds to the theme of Excellency in Governance.

Capital Project Supplementary Report

Project Name: Transit Terminal Upgrade & Expansion	
Category Buildings	Project Number CB200428
Business Unit PWT - Metro Transit	
Priority Number # 1	Project Manager: Geoff Wright, P.Eng
District # Various	Asset Life Expectancy 25 Years
Start Date: April 2006	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$290	\$243	\$485	\$2,500	\$0	\$3,518
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$290	\$243	\$485	\$2,500	\$0	\$3,518
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$290	\$243	\$485	\$2,500	\$0	\$3,518

Project Objective, Description & Justification including deliverables:

The Strategic Transit Plan identified a plan to upgrade and expand transit terminals to allow for the growth in service as recommended in the study. Since the completion of the Transit Strategy, Metro Transit has been experiencing a high transit ridership growth and is putting a strain on some of the exiting terminals through the increase in service demand.

This is further identified in the Project Identification Sheets.

Status of Project and Anticipated Barriers:

As mentioned, the Portland Hills Terminal is currently under construction. A siting study was complete for the Burnside Terminal and improvements to Scotia Square Terminal have been designed and are currently out for tender.

Improvements related to the BRT Project are currently being designed for Penhorn Terminal, Bridge Terminal, Woodside Ferry Terminal, Sackville Terminal, Cobequid Terminal and Burnside Terminal.

Capital Project Supplementary Report

Project Name: Transit Terminal Upgrade & Expansion	Project # CB200428
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

New terminals will impact RPAM with the need for maintenance (snow removal, etc.)

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The Terminal Upgrades will provide a wider range of access options for residents which is aligned with Excellence in Service Delivery and Healthy & Sustainable Communities. This is part of the Strategic Transit Plan, which in part is intended at addressing inequities in service delivery and responding to public input gathered while conducting the transit study.

Capital Project Supplementary Report

Project Name: Bus Stop Accessibility	
Category Buildings	Project Number CBT00432
Business Unit PWT - Metro Transit	
Priority Number #2	Project Manager: Geoff Wright, P.Eng.
District # Various	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: November, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$75	\$146	\$146	(ongoing)	\$467
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$75	\$146	\$146	(ongoing)	\$467
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$75	\$146	\$146	\$0	\$467

Project Objective, Description & Justification including deliverables:

Objective is to improve the accessibility of Metro Transit's bus stops. This will be accomplished by installing concrete landing pads at bus stops and other accessibility infrastructure improvements at terminals. One of the main improvements is to improve passenger access issues, including access/egress on low floor buses.

In consultation with the Access-A-Bus Advisory Committee, Metro Transit Plans to continue to expand the Accessible Low Floor (ALF) service.

Status of Project & Anticipated Barriers:

This is part of a multi-year program recommended by the Strategic Transit Plan to enhance and expand low floor, wheel chair accessible routes throughout the transit service area.

The Accessible Low Floor buses have approximately 25% less passenger capacity than a conventional high floor bus. It is therefore a requirement with the introduction of new Accessible Low Floor (ALF) routes to be co-ordinated closely with the service increases recommended in the Strategic Study.

Capital Project Supplementary Report

Project Name: Bus Stop Accessibility	Project # CBT00432
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The improvements to bus stops/terminals to accommodate Accessible Low Floor (ALF) service should not impact operating costs, but there will be long range capital cost implications associated with replacing new infrastructure at the end of the useful life.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

New infrastructure is required to improve the overall accessibility of passengers to the transit system. This meets the Healthy, Sustainable, Vibrant Community Theme.

Capital Project Supplementary Report

Project Name: Bus Shelter Replacement	
Category Buildings	Project Number CBT00437
Business Unit PWT - Metro Transit	
Priority Number #2	Project Manager: Geoff Wright, P.Eng.
District # 0	Asset Life Expectancy 15 to 20 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$25	\$58	\$58	(ongoing)	\$141
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$25	\$58	\$58	(ongoing)	\$141
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$25	\$58	\$58	\$0	\$141

Project Objective, Description & Justification including deliverables:

Metro Transit's bus shelters are ageing and many were installed as early as the 1970s. Over the last several years some shelters have been removed because of structural issues and Metro Transit has had no funds to replace them.

This program is recommended in the Strategic Transit Study and will replace out and outdate transit shelters with new ones as necessary.

Status of Project & Anticipated Barriers:

There are no anticipate barriers other than budget approval. Metro Transit will tender for replacement shelters when the budget is approved.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Replacing the ageing shelter should not have an impact on operating budgets.

Organizational Impact & Impact on Other Business Units:

RPAM (Facilities Staff) should develop a list to prioritize which shelters are replaced first based on their condition.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Replacing the bus shelters meets the theme of Excellence in Governance by allowing for the timely replacement of ageing outdated infrastructure.

Capital Project Supplementary Report

Project Name: New Transit Bus Shelters	
Category Buildings	Project Number CBT00438
Business Unit PWT - Metro Transit	
Priority Number #2	Project Manager: Geoff Wright, P.Eng.
District # Various	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: December 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$60	\$58	\$58	\$58	(ongoing)	\$234
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$60	\$58	\$58	\$58	(ongoing)	\$234
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$60	\$58	\$58	\$58	\$0	\$234

Project Objective, Description & Justification including deliverables:

Objective is to increase transit passengers shelters as per the recommendation identified in the Strategic Transit Study. The study recommended that Metro Transit should plan for 1/4 (25%) 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.

Status of Project & Anticipated Barriers:

Pending budget approval, Metro Transit will tender for the supply and installation of bus shelters.

Capital Project Supplementary Report

Project Name: New Transit Bus Shelters	Project # CBT00438
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Long Term there will be an impact on maintaining six new bus shelters. However, the cleaning and glass maintenance is currently provided by Viacom as part of the Shelter Advertising contract.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

New bus shelters will enhance the transit service access for residents which aligns with Excellence in Service Delivery and Healthy & Sustainable Communities. This is part of the Strategic Transit Study, which in part is intended at addressing inequities in service delivery and responding to public input gathered prior to conducting the transit study.

Capital Project Supplementary Report

Project Name: Annual Facilities Upgrade (Facilities Review & Plan Implementation)	
Category Buildings	Project Number CBW00481
Business Unit Halifax Regional Library	
Priority Number 1	Project Manager: Judith Hare
District # 0	Asset Life Expectancy 5 years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$43	\$49	\$49	\$49	\$49	\$239
Gross Capability Budget	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Expenditures	\$43	\$49	\$49	\$49	\$49	\$239
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$43	\$49	\$49	\$49	\$49	\$239

Project Objective, Description & Justification including deliverables:

Condition of facilities was documented in building inventory conducted by RPAM and Library in 2002 and regular refurbishment is recommended in the Master plan study. Nine (9) buildings are leased properties not maintained by HRM. Additionally furniture and carpets need repair/replacement to provide attractive public spaces.

Annual Facilities Upgrade to extend the life and improve quality of public service. Includes the installation of disabled access doors at J.D. Shatford (Hubbards), Replace carpet main level of Alderney Gate, Renovate Circulation desks areas at Cole Harbour & Dartmouth North, Install interior book drop at Cole Harbour Library and implement exterior and interior signage plan.

Status of Project & Anticipated Barriers:

Condition of facilities was documented in the building inventory by RPAM and the Library in 2002. Facilities remain in unsatisfactory conditions as funding has been insufficient to bring the buildings up to acceptable standards. The allowable capital envelope will not provide sufficient funds to complete all of the required upgrades.

Capital Project Supplementary Report

Project Name:	Project #
Annual Facilities Upgrade (Facilities Review & Plan Implementation)	CBW00481

Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Upgrades to branches will reduce operating costs of maintenance, cleaning etc. Improved efficiency for staff at the branches.

Organizational Impact & Impact on Other Business Units:

Reduced demand from the Library on RPAM for repairs and maintenance.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Buildings continue to deteriorate. Unable to comply with corporate scorecard theme goals to provide safe, maintained, attractive spaces.

Community & Property Development

Capital Project Supplementary Report

Project Name: Downtown Streetscape Program	
Category Community & Property Development	Project Number CDG00271
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 10, 12, 13, 14	Asset Life Expectancy 20 years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,414	\$383	\$388	\$388	\$0	\$2,573
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,414	\$383	\$388	\$388	\$0	\$2,573
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Reserve)	0	25	25	25	0	75
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$25	\$25	\$25	\$0	\$75
Net Budget:	\$1,414	\$358	\$363	\$363	\$0	\$2,498

Project Objective, Description & Justification including deliverables:

Continuing on the program which allows the Capital District Business Commissions to request funding that improves their respective districts, the following works are proposed.

Specific Business District Projects:

- Portland Streetscape amenities
- Barrington Streetscape improvements.
- Victoria Park improvements
- George Dixon streetscape improvements.

Capital District Wide Initiatives:

- street banner installation .
- Continuation of public art program.
- Site furnishing installation.

Status of Project & Anticipated Barriers:

The projects within the 2005-06 Capital District Downtown Streetscape Program are based upon the recently completed Urban Design Project and were presented to the various stakeholders at the November 10, 2004 Capital District Task Force Meeting. The status of the proposed individual projects have been indicated above.

A strategic, coordinated approach is required between Capital District and PW to approve and implement the placement of site furnishings.

Capital Project Supplementary Report

Project Name: Downtown Streetscape Program	Project # CDG00271
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	24,000	24,000	24,000	24,500	96,500
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
Low Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$24,000	\$24,000	\$24,000	\$24,500	\$96,500

Impact on Operating Budget:

Site furnishings have been selected based in part on their low maintenance requirements.

The impact on the operational budget is based upon the need for seasonal storage requirements for some of the proposed street furnishings in addition to their reinstallation. It is important to note that it will be Public Works' decision to store street furnishings over the winter. With respect to the installation of trees and seating areas, there will be additional maintenance costs for the proposed planting beds.

Organizational Impact & Impact on Other Business Units:

Aside from the removal and reinstallation of street furnishings as indicated above, associated operational costs related to the projects identified within Capital District Downtown Streetscape Program; e.g. garbage disposal, tree and horticulture maintenance, will be borne by RPAM and PWT.

From Capital District's perspective, it is unknown if the above work can be assumed without additional FTE complement.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

This program relates best to the themes of Healthy, Sustainable Vibrant Communities & Safe Communities. Capital District streetscapes are HRM's "window on the world". With deteriorating infrastructure and increased pressures with more people living, working and visiting the Capital District, there is a need to continue investing in the upgrading of downtown's streetscapes.

Capital Project Supplementary Report

Project Name: Implementation of Urban Design Project	
Category Community & Property Development	Project Number CDG00490
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 10,12,13,14	Asset Life Expectancy 20 YEARS
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$500	\$485	\$485	\$485	\$0	\$1,955
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$500	\$485	\$485	\$485	\$0	\$1,955
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$500	\$485	\$485	\$485	\$0	\$1,955

Project Objective, Description & Justification including deliverables:

The following projects improve the existing streetscapes and associated amenities within the Capital District as well as creating an identifiable downtown core for residents and tourists alike. It is important to note that the proposed improvements address safe, comfortable pedestrian movement with special emphasis in assisting the physically challenged and seeing impaired.

- Universal access improvements - design and proposed locations are complete.
- Treeplanting
- Pedestrian level street lighting - Barrington Street.
- Duke & Salter sidewalk improvements
- Robie/Quinpool intersection improvements - preliminary design complete
- Portland Streetscape improvements Phase II

Status of Project:

The projects to be completed under the Capital District Implementation of Urban Design Project are following recommendations from the recently completed Urban Design Project. The status of the proposed individual projects have been indicated above.

Anticipated Barriers:

None

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	35,000	40,000	45,000	45,000	165,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$35,000	\$40,000	\$45,000	\$45,000	\$165,000

Impact on Operating Budget:

Improvements to the indicated sidewalks and intersections will reduce PW maintenance costs as well as potential liability concerns. Aside from vandalism repairs, additional costs to maintain the proposed street lighting on Barrington Street is to be expected in 3-4 years and any planters installed in the next phase of Portland Street will require annual maintenance.

Annually, as more of the Urban Design Project is implemented, the cost to maintain the improvements will rise accordingly.

Organizational Impact & Impact on Other Business Units:

RPAM operations will be responsible for the maintenance of the proposed plantings.
 PW operations will be responsible for the maintenance of the Barrington Street lighting as well as the maintenance/repair to the amenities and infrastructure components of the projects referenced.

Technology Requirements:

None

Capital Project Supplementary Report

Project Name: Watershed/Environment Studies (Musq.Hbr.,Hubbards,Fall River)	
Category Community & Property Development	Project Number CDV00721
Business Unit Governance & Strategic Initiatives	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 Years
Start Date: Summer 2005	Completion Date: Summer 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	300	0	750	0	1,050
Total Gross Expenditures	\$0	\$300	\$0	\$750	\$0	\$1,050
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$300	\$0	\$750	\$0	\$1,050

Project Objective, Description & Justification including deliverables:

This project will enable watershed based detailed planning as we move from a regional to a community based focus. Watershed carrying capacity for development, lake and coastal protection mechanisms on a local level and growth center design are all dependent on these studies.

These studies are fundamental to achieving the goals and objectives of the regional plan.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: Watershed/Environmental Studies (Musq.Hbr.,Hubbards,Fall River)	Project # CDV00721
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Clustering - pilot re shared septic field	
Category Community & Property Development	Project Number CDV00722
Business Unit CAO & Governance	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 Years
Start Date: Winter 2005	Completion Date: Winter/Spring 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	250	0	0	0	250
Total Gross Expenditures	\$0	\$250	\$0	\$0	\$0	\$250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$250	\$0	\$0	\$0	\$250

Project Objective, Description & Justification including deliverables:

Objective: To demonstrate infiltration trench technology for dispersal of treated septic tank effluent. Application of the technology in a maritime climate needs to be determined. If successful, clustered subdivision design and protection of open spaces will be easier to achieve.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: Clustering - pilot re shared septic field	Project # CDV00722
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Center plans / design (visioning)	
Category Community and Property Development	Project Number CDV00738
Business Unit CAO & Governance	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 Years
Start Date: Summer/Fall 2005	Completion Date: Years 2005-2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	200	0	250	0	450
Total Gross Expenditures	\$0	\$200	\$0	\$250	\$0	\$450
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$200	\$0	\$250	\$0	\$450

Project Objective, Description & Justification including deliverables:

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

Justification: The large number of Community Plans make a cumbersome system that is difficult to understand. While they align with Regional Planning in many ways, there are cases where adjustments are needed (these will be identified when the regional plan comes to Council) Also, we need to bring other disciplines to the fore at this point, eg. heritage, culture and urban/community design, to name some.

Deliverables: (a) A simplified integrated system and schedule including community planning to achieve regional plan outcomes at the community level. (b) Center plans and multi-disciplined programming for priority identified growth centers.

Status of Project & Anticipated Barriers

:

Capital Project Supplementary Report

Project Name: Center plans / designs (visioning)	Project # CDV00738
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Harbour Plan	
Category Community & Property Development	Project Number CDV00723
Business Unit CAO & Governance	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 Years
Start Date: Summer 2005	Completion Date: Summer 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	150	0	100	0	250
Total Gross Expenditures	\$0	\$150	\$0	\$100	\$0	\$250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$150	\$0	\$100	\$0	\$250

Project Objective, Description & Justification including deliverables:

Objective: To identify best land use opportunities for specific areas around Halifax Harbour for implementation through plan policy and land use by-law. To determine an appropriate governance structure for Halifax Harbour.

Description: Undertake consultant studies for Dartmouth Cove area, CN Marshalling Yard (Dartmouth), Bedford Basin (western shore) Fairview Cove and Northwest Arm. Undertake supplementary research on harbour management/governance models for ports similar to Halifax.

Justification: Need for studies endorsed by Council in July 2004 through report "Planning Strategy for Halifax Harbour - Preliminary Recommendations". Findings will lead to detailed policy and action plan for Harbour Plan implementation.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Harbour Plan	Project # CDV00723
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Water Quality Monitoring Pilot Program	
Category Community & Property Development	Project Number CDV00737
Business Unit Governance & Strategic Initiatives/EMS	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 5 Years
Start Date: Spring 2005	Completion Date: Summer 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	125	0	150	0	275
Total Gross Expenditures	\$0	\$125	\$0	\$150	\$0	\$275
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$125	\$0	\$150	\$0	\$275

Project Objective, Description & Justification including deliverables:

The objective of this project is to design and initiate a lake water quality monitoring program.

This program is a key recommendation of the Water Resource Management Plan. Without the monitoring program, we have no way of knowing if policies are working or if lakes are at risk.

This program is critical to achieve Regional Planning goals & objectives.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Water Quality Monitoring Pilot Program	Project # CDV00737
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Capital District Wayfinding Implementation	
Category Community & Property Development	Project Number CDG00332
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 10, 12, 13, 14	Asset Life Expectancy 20 Years
Start Date: 2004	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$120	\$38	\$38	\$38	\$0	\$234
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$120	\$38	\$38	\$38	\$0	\$234
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Heritage Reserve)		10	10	10	0	30
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$10	\$10	\$10	\$0	\$30
Net Budget:	\$120	\$28	\$28	\$28	\$0	\$204

Project Objective, Description & Justification including deliverables:

The current signage system is incoherent to visitors to the Capital District and has not been updated or maintained for years. The objective within this years budget is to remove the existing signage within the Capital District and continue to install the vehicular and pedestrian component of the Wayfinding system to direct tourists and identify the Capital District as a unified, identifiable area.

Status of Project:

Wayfinding signage design and sign placement locations were a component within the Urban Design Project and are now complete. The installation of the vehicular and pedestrian signage is the first phase of the installation of the recommended wayfinding program. Members of the Capital District Task force have endorsed the design and installation the Wayfinding system.

Anticipated Barriers:

None

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	15,000	15,000	15,000	20,000	65,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$15,000	\$15,000	\$15,000	\$20,000	65,000

Impact on Operating Budget:

To maintain the sign message content as well as a positive corporate image, it is important to keep the wayfinding signage well preserved. Therefore annual maintenance and management program will be required over the anticipated 20 year life span of these installations. Maintenance funds will be required to fix aged, damaged and vandalized signs as well as to maintain and update the database.

Organizational Impact & Impact on Other Business Units:

PWT will be impacted by anticipated operational costs.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Capital Region-streetscaping in center hubs and corridors	
Category Community & Property Development	Project Number CDV00734
Business Unit CAO & Governance	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	1,000	1,000	1,000	2,000	5,000
Total Gross Expenditures	\$0	\$1,000	\$1,000	\$1,000	\$2,000	\$5,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Strategic Growth Reserve	0	1,000	0	0	0	1,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Net Budget:	\$0	\$0	\$1,000	\$1,000	\$2,000	\$4,000

Project Objective, Description & Justification including deliverables:

Objective: To create livable, attractive centers and corridors throughout HRM. The work will continue and broaden the streetscaping program successfully piloted in the Capital District, tailored to meet individual community needs.

Justification: HRM citizens and Councillors have advised this is important for viable commercial areas and a livable region. Plans exist for three key areas where the implementation could start.

Deliverables: A phased implementation of streetscape designs for Herring Cove Road, Sackville Drive and Main Street.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Streetscaping in Center hubs/corridors	Project # CDV00734
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	250	250
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$250	\$250

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Underground Wiring in Capital District (opportunity project)	
Category Community & Property Development	Project Number CDV00736
Business Unit CAO & Governance	
Priority Number	Project Manager: EMS, CD
District # 0	Asset Life Expectancy 50 Years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	725	0	0	0	725
Total Gross Expenditures	\$0	\$725	\$0	\$0	\$0	\$725
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Strategic Growth Reserve	0	725	0	0	0	725
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$725	\$0	\$0	\$0	\$725
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Objective: Take advantage of trenching work occurring between Market and Duke streets to install underground wiring and streetscaping.

Justification: This will enable a full street treatment in a busy commercial area, ensuring that business is only disturbed once. The installation of underground wiring provides much more reliable power

Status of Project & Anticipated Barriers

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Capital Project Supplementary Report

Project Name: Underground Wiring in Capital District (Opportunity Project)	Project # CDV00736
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Buried Wire Implementation	
Category Community & Property Development	Project Number CDG00499
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 12,13,14	Asset Life Expectancy 20 YEARS
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$30	\$0	\$0	\$0	\$0	\$30
Gross Capability Budget	0	0	194	194	0	388
Total Gross Expenditures	\$30	\$0	\$194	\$194	\$0	\$418
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$30	\$0	\$194	\$194	\$0	\$418

Project Objective, Description & Justification including deliverables:

This project is the first phase of the program dedicated to burying the power lines along the main commercial corridors within the Capital District. The desirability of the option to bury the power lines improves the esthetics of the street, allows greater flexibility in implementing streetscaping initiatives and perhaps most importantly minimizes the potential frequency and impact of downed power lines.

This phase will address the completion of the feasibility study for burying the power plant on Spring Garden, Gottingen and Quinpool. Possible implementation will begin on Spring Garden Road.

Status of Project:

The preparation of an RFP to examine the feasibility of burying the power lines as described above is currently underway and will set priorities for implementation.

Anticipated Barriers:

The above work is pending the results of the Feasibility Study and applicable approvals from Nova Scotia Power.

Capital Project Supplementary Report

Project Name: Buried Wire Implementation	Project # CDG00499
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Halifax Waterfront - WDCL Partnership	
Category Community & Property Development	Project Number CDG00494
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 12	Asset Life Expectancy 20 years
Start Date: 2004	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$123	\$0	\$63	\$63	\$0	\$249
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$123	\$0	\$63	\$63	\$0	\$249
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$123	\$0	\$63	\$63	\$0	\$249

Project Objective, Description & Justification including deliverables:

To further improvements/renovations to HRM waterfront assets in partnership with the WDCL, specifically the development of the Cable Wharf Plaza, Salter Street Landing and enhancements to other public open spaces as identified within the Waterfront Plan.

Emphasis will be on creating logical pedestrian connections with existing HRM and WDCL assets on the waterfront. Programming to ensure pedestrian access and animation within these areas will also be a prime concern.

Status of Project:

This is a continuation of the waterfront development partnership between HRM and the WDCL and is currently at the proposal stage.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	8,000	8,000	9,000	25,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$8,000	\$8,000	\$9,000	\$25,000

Impact on Operating Budget:

As the works proposed are intended to increase usership and public safety there will be a reduction in potential liability concerns while increasing positive economic impacts. There will however be associated maintenance/repair costs associated to keep these areas safe and in keeping maintaining a positive corporate image.

Organizational Impact & Impact on Other Business Units:

Maintenance/repairs to landscape/horticultural components will impact RPAM's operational budget.
 Repairs to pedestrian/vehicular surfaces will impact PW's operational budget.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Heritage Signage	
Category Community Development	Project Number(s) CDG00302
Business Unit Recreation, Tourism & Culture	
Priority Number	Project Manager: Dan Norris & Betty Ann Aaboe Milligan
District # 0	Asset Life Expectancy 20 years
Start Date: April 1, 2005	Completion Date: March 31, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$25	\$85	\$105	\$105	\$105	\$425
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$25	\$85	\$105	\$105	\$105	\$425
Estimated Capital Funding						
Cost Sharing (Hfx Foundation)	\$0	25	25	25	25	100
Culture & Heritage Reserve	0	60	80	80	80	300
LIC	0	0	0	0	0	0
Halifax Foundation	0	0	0	0	0	0
Total Estimated Funding	\$0	\$85	\$105	\$105	\$105	\$400
Net Budget:	\$25	\$0	\$0	\$0	\$0	\$25

Project Objective, Description & Justification including deliverables:

The purpose of this project is to consolidate all HERITAGE INTERPRETATION projects in one envelope. This will enable staff to manage the costs and funding most effectively. The envelope includes:

CDG00271	Heritage Streetscapes	\$20,000	Signs and Bases to celebrate historic streetscapes (ie Tower Rd)
CDG00302	Markers of Distinction	\$25,000	Signs and Bases to celebrate people (ie Joseph Howe)
CDG00303	Cultural Tourism Exhibit	\$20,000	Exhibits to circulate to Halifax Regional Libraries
CDG00331	Community Gateway Archs	\$20,000	Signs and Laybys to celebrate historic events (ie Grand Parade)
CDG00333	Community History Boards	\$20,000	Signs and Bases to celebrate historic places (ie Grand Desert)

Status of Project & Anticipated Barriers

Varies: Streetscapes to be rolled out Spring 2005, testing now underway; Markers of Distinction five annually; Cultural Tourism Exhibit, to be designed and constructed; Gateway Arches, four annually; Community History Boards, two annually.

Capital Project Supplementary Report

Project Name: Heritage Signage	Project # CDG00302
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

none

Organizational Impact & Impact on Other Business Units:

none

Technology Requirements:

none

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable and Vibrant Communities; these projects are important to communities, as tangible reminders of the people, places and events that shape communities. They are often supported by District Councillors and always supported by the local community.

Capital Project Supplementary Report

Project Name: Heritage Incentives - Civic Heritage Places	
Category Community & Property Development	Project Number CDG00509
Business Unit Recreation, Tourism & Culture	
Priority Number 1	Project Manager: Dan Norris
District # 1, # 10, #17, #21	Asset Life Expectancy 25 Years
Start Date: April 1, 2005	Completion Date: April 1, 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$36	\$100	\$150	\$0	\$336
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$50	\$36	\$100	\$150	\$0	\$336
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Culture & Heritage Reserve		36	100	150	0	286
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$36	\$100	\$150	\$0	\$286
Net Budget:	\$50	\$0	\$0	\$0	\$0	\$50

Project Objective, Description & Justification including deliverables:

The purpose of this project is to consolidate all CIVIC HERITAGE PLACES, that are community managed in one envelope. This program provides structured assistance to community groups to manage HRM Owned heritage properties. This includes:

World Peace Pavilion	\$10,000	MOU with Baha'i Community to manage Pavilion
MacPhee House	\$10,000	MOU with chamber of Commerce to manage MacPhee House and VIC
Scott Manor House	\$10,000	MOU with Fort Sackville Foundation to manage Scott House & Grounds
Deadman's Island	\$10,000	MOU with Armdale Yacht Club to manage Deadman's & Melville Historic Site
Bicentennial Theatre	\$10,000	MOU with Musquodoboit Valley Bicentennial Society to manage Theatre
Khyber Theatre	\$10,000	MOU with Khyber Arts Society to manage building

Status of Project & Anticipated Barriers

These projects typically will involve a five year stabilization of operations.

All of the listed projects are in the 1st year. World Peace Pavilion and MacPhee House are operational. Scott Manor will be completed next, followed by Bicentennial Theatre and then Deadman's Island.

Capital Project Supplementary Report

Project Name: Heritage Incentives - Civic Heritage Places	Project # CDG00509
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

This program has reduced operating budget expenditures in past years, community stewardship of HRM Owned properties brings resources (people, time and skills) into action that contribute to management and reduce costs to HRM.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

none

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

healthy, sustainable and vibrant communities: These projects relate to "sustainable" outcome, MOUs are being put in place to help the community groups that manage HRM owned heritage and cultural properties to develop financial, organizational and heritage property management skills.

Capital Project Supplementary Report

Project Name: Public Art - Maintenance & New Commissions	
Category Community & Property Development	Project Number CDG00487
Business Unit Recreation Tourism & Culture	
Priority Number	Project Manager: Bob Nauss
District # All	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$15	\$25	\$25	\$25	\$0	\$90
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$15	\$25	\$25	\$25	\$0	\$90
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Heritage Reserve	0	0	0	0	0	0
Cultural Heritage Reserve	0	25	25	25	0	75
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$25	\$25	\$25	\$0	\$75
Net Budget:	\$15	\$0	\$0	\$0	\$0	\$15

Project Objective, Description & Justification including deliverables:

To implement repairs to existing public art work as recommended by condition reports, to call for proposals for new public art work and produce and install the same. Development of a Public Art Inventory and Walking Guide.

Status of Project & Anticipated Barriers

: RFP for inventory to be released January 2005, repair work and guide to follow inventory and condition reports.

Capital Project Supplementary Report

Project Name: Public Art - Maintenance & New Commissions	Project # CDG 00487
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy sustainable vibrant communities

Protect and maintain public art and promotes art and culture in communities

Capital Project Supplementary Report

Project Name: Cultural Asset Inventory	
Category Community & Property Development	Project Number CDG00511
Business Unit Recreation Tourism & Culture	
Priority Number	Project Manager: Bob Nauss
District # All	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$20	\$25	\$0	\$0	\$0	\$45
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$20	\$25	\$0	\$0	\$0	\$45
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
Heritage Reserve	0	25	0	0	0	25
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$25	\$0	\$0	\$0	\$25
Net Budget:	\$20	\$0	\$0	\$0	\$0	\$20

Project Objective, Description & Justification including deliverables:

the purpose of this project is to conduct needs assessments of the cultural facilities of HRM. to assist Council to assess needs for additional facilities, combined uses and re-uses of spaces and to improve, develop and or market cultural spaces in HRM.

Status of Project & Anticipated Barriers

Two studies underway, another to be initiated shortly. Recommendations to follow.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, sustainable, vibrant communities. Database for potential development of community assets.

Equipment - Heavy

Capital Project Supplementary Report

Project Name: Refuse Trailers - Rural Depots	
Category Heavy Equipment	Project Number CHI00577 -6701
Business Unit EMS - Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 1	Asset Life Expectancy 10 Years
Start Date: April, 2005	Completion Date: March, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$0	\$0	\$0	\$250
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$250	\$0	\$0	\$0	\$250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Waste Res. Cap. Reserve)	0	\$250	0	0	0	250
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$250	\$0	\$0	\$0	\$250
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Two new Refuse Trailers to replace two trailers that are worn out and beyond their useful life (one 1985 Universal Trailer at 20 years old and one 1988 Universal Trailer at 17 years old). These Trailers service the Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. These should probably be on a maximum ten to twelve year replacement schedule (possibly shorter for reasonable maintenance scheduling, rather than rebuilds of significant components). Two new units were purchased in 2001. As an example, if HRM got on a ten year replacement schedule in the medium term for four units and let one go fifteen years, three new units would be purchased in 2011 (to replace a 1995 unit and two 2001 units) and two new units again in 2015 (to replace two 2005 units). For comparison, there are currently six units in the fleet with one of these units currently not operable.

Status of Project & Anticipated Barriers:

Trailers are tendered (usually in the Spring) to the manufacturers of steel bodied top loaded refuse compactor trailers with auxiliary engines. The lead time after tender award is typically 90-120 days.

Capital Project Supplementary Report

Project Name: Refuse Trailers - Rural Depots	Project # CHI00577
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

There are potential savings in operating maintenance. Newer trailers may have annual maintenance costs of around \$1-\$2k, whereas older trailers can have annual maintenance costs of \$4k - \$8k annually (or if other work including rebuilds of suspensions, doors, compaction rams, etc. these costs could be even more).

Organizational Impact & Impact on Other Business Units:

Reliability of refuse collection service in the rural areas is impacted if trailers are not operable.

Technology Requirements:

N/A

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities.

Capital Project Supplementary Report

Project Name: Otter Lake Equipment Replacement	
Category Heavy Equipment	Project Number CHI00680 -6701
Business Unit EMS - Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 22	Asset Life Expectancy Varies - See Below
Start Date: April, 2005	Completion Date: March, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$3,474	\$1,319	\$311	\$0	\$5,104
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$3,474	\$1,319	\$311	\$0	\$5,104
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Waste Res. Cap. Reserve)	0	3,474	1,319	311	0	5,104
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$3,474	\$1,319	\$311	\$0	\$5,104
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Replacement of equipment at Otter Lake. The expected useful life of the equipment is included in the contract.

Preliminary list only received from MIRROR NS with cost estimates in Nov./04.

Potential Mobile Equipment: Roll off, Excavator, 2 Trailers, Pick up, and possibly a Skid Steer and 938 (depends on hours).

Stationary Equipment: Retrofit of conveyors, bag breaker, shredder refit, agitator, exhaust fans, blowers, walking floor, possibly roll off containers and tip bins.

Note that all yearly estimates are preliminary estimates only, provided by MIRROR NS. Schedule of items and cost estimates are updated annually.

Status of Project & Anticipated Barriers:

Preliminary list and cost estimates were received from MIRROR NS on November 4, 2004. Details of equipment list, hours and cost estimates are to be discussed and confirmed. Funding from the Waste Resources Capital Reserve must be confirmed.

Canadian Dollar fluctuations against US Dollar can impact the budget (either positively or negatively).

Capital Project Supplementary Report

Project Name: Otter Lake Equipment Replacement	Project # CHI00680
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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. HRM is currently in a four year monthly "lump sum" operating contract with MIRROR NS that ends March, 2005. Solid Waste Resources has commenced the process of a cost substantiation of MIRROR NS's operating costs at Otter Lake for a new multi-year fixed price contract, commencing in April, 2005.

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities.

Capital Project Supplementary Report

Project Name: Fire Water Supply	
Category Heavy Equipment	Project Number CHJ00525
Business Unit Fire and Emergency	
Priority Number	Project Manager: Smith/Charron
District # N/A	Asset Life Expectancy 25 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$200	\$388	\$388	\$388	\$3,150	\$4,514
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$200	\$388	\$388	\$388	\$3,150	\$4,514
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$200	\$388	\$388	\$388	\$3,150	\$4,514

Project Objective, Description & Justification including 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 has completed their study and their recommendations are being reviewed.

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.

Status of Project & Anticipated Barriers

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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	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
Other Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

Capital Project Supplementary Report

Project Name: Farebox Replacement	
Category Equipment - Heavy	Project Number CHD00060
Business Unit PWT - Metro Transit	
Priority Number #1	Project Manager: Geoff Wright, P.Eng.
District # Various	Asset Life Expectancy 20 Years
Start Date: April 2005	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$912	\$770	\$878	\$0	\$0	\$2,560
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$912	\$770	\$878	\$0	\$0	\$2,560
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$912	\$770	\$878	\$0	\$0	\$2,560

Project Objective, Description & Justification including deliverables:

Metro Transit's existing bus fareboxes are beyond their useful life and need to be replaced. Due to the wear on the existing boxes experienced since the late 70's, they have to be repaired frequently and are difficult to remove from the bus.

This project would involve a staged approach with the completion of study to select the most appropriate type of fare collection system for Metro Transit's services. Tendering and purchasing of new fareboxes would take place in 2005/06 with the acquisition of additional electronic features in 2006/07.

Status of Project & Anticipated Barriers:

The study to identify which type of fare collection system is the most appropriate for Metro Transit services will be completed in January 2005. The next step would be to tender for new fareboxes, depending on the availability of the capital budget.

Project Name: Farebox Replacement	Project # CHD00060
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None

Organizational Impact & Impact on Other Business Units:

While the fareboxes are being replaced there will be the requirement for a system to allow cash/ticket dumping from both the new and old fareboxes. This will be identified in the farebox study currently underway.

Technology Requirements:

Future phases would include the use of electronic fare medias such as smart cards.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Replacing the fareboxes meets the theme of Excellence in Governance by allowing for the timely replacement of ageing outdated infrastructure.

Capital Project Supplementary Report

Project Name: Brine Mixing Plants for Salt Pre-Wetting	
Category Heavy Equipment	Project Number CHU00587
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: Gordon Hayward
District # 0	Asset Life Expectancy 20 years
Start Date: August 2005	Completion Date: -

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	97	78	78	0	253
Total Gross Expenditures	\$0	\$97	\$78	\$78	\$0	\$253
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$97	\$78	\$78	\$0	\$253

Project Objective, Description & Justification including deliverables:

This procedure of pre-wetting road salt is a proven practise in optimizing the effects of the salt. Mixing plants at each salt storage location are required to provide the brine solution. This is in support of HRM's Salt Management Plan and Business Plan for Public Works & Transportation.

Status of Project & Anticipated Barriers:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project is directly linked to Excellence in Service Delivery. Pre-wetting road salt will allow Public Works and Transportation to optimize the benefits of road salt, and will reduce the overall usage.

Capital Project Supplementary Report

Project Name: Brine Mixing Plants for Salt Pre-Wetting	Project # CHU00587
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	18,000	21,000	21,000	0	60,000
On-Going Operating Costs	15,000	20,000	25,000	0	60,000
Replacement Reserve	0	0	0	0	0
Savings:					
Savings to Future Budgets	(100,000)	(150,000)	(200,000)	0	(450,000)
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	(\$67,000)	(\$109,000)	(\$154,000)	\$0	(\$330,000)

Impact on Operating Budget:

Pre-wetting road salt with brine or other additives is a proven technique for optimizing road salt usage. Salt usage reduction can be expected in upwards of 20% on average. Subject to winter severity, this may realize a savings of 400K during an average winter.

A winter assignment position for operating the plant will be required for approximately 1500 manholes per plant.

Organizational Impact & Impact on Other Business Units:

Pre-wetting salt is part and parcel of HRM's Salt Management Plan to minimize the effects of road salt in the environment. Monitoring support will be required from the Environment Services Department to assist in the program.

Technology Requirements:

To achieve the full benefits of using a pre-wetting salting system it is required to be used in conjunction with a Road Weather Information System (RWIS) and related software to assist in the decision making process.

Equipment - Light

Capital Project Supplementary Report

Project Name: Athletic Field/Park Equipment (Bundle)	
Category Equipment - Light	Project Number CEC00686
Business Unit Real Property and Asset Management	
Priority Number 1	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	95	75	34	34	700	938
Total Gross Expenditures	\$95	\$75	\$34	\$34	\$700	\$938
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$95	\$75	\$34	\$34	\$700	\$938

Project Objective, Description & Justification including deliverables:

This project is for replacement and new requirements of park and athletic field equipment, which includes but is not limited to such items as: bleachers, soccer goals, basketball standards, track & field equipment, picnic tables, benches, garbage receptacles, and signs.

Recommended for 2005/06 - Block funds of \$75,000 to be divided among the various regional Park Divisions as need is determined.

Status of Project & Anticipated Barriers:

The various Park Divisions are taking stock of equipment over winter season and will submit requirements for purchase upon budget approval.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: This program acts to stabilize operating costs.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Vehicle Tracking & Communications (VT & C)	
Category Equipment - Light	Project Number CHA00160
Business Unit IC/Transit/Shared Services	
Priority Number	Project Manager: Glenn Hutt
District # 0	Asset Life Expectancy 5 Years
Start Date: March 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$8,620	\$900	\$0	\$0	\$0	\$9,520
Gross Capability Budget		0	0	0	0	0
Total Gross Expenditures	\$8,620	\$900	\$0	\$0	\$0	\$9,520
Estimated Capital Funding						
External Cost Sharing	\$0	\$250	\$0	\$0	\$0	250
Strategic Growth Reserve	0	250	0	0	0	250
LIC	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0
Total Estimated Funding	\$0	\$500	\$0	\$0	\$0	\$500
Net Budget:	\$8,620	\$400	\$0	\$0	\$0	\$9,020

Project Objective, Description & Justification including deliverables:

This project will provide voice radio functionality for Transit, Parks, Recreation, Streets & Roads, and TUGS, provide for Automatic Vehicle Locator Functionality for Transit and Streets & Roads, and provide an updated GoTime system for Transit.

It has been determined that the TMR Radio solution provided to the Emergency Services Group is not the most cost effective solution for the non emergency group. The non emergency group also has the requirement for a basic AVL system to better manage the deployment of owned and contracted equipment and resources for operational requirements including Snow and Ice Control and to better manage liabilities.

More cost effective radio solutions that combine AVL functionality are now available. The \$1,400,000 balance in the TMR capital is still required to provide integrated radio capabilities for the emergency group. However, the project scope has been expanded to take advantage of emerging technology.

Status of Project & Anticipated Barriers

Project will begin with a detailed definition of requirements, and be followed by a solution planning phase and implementation phase.

Capital Project Supplementary Report

Project Name: Vehicle Tracking & Communications (VT & C)	Project # CHA00160
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	635,000	0	0	0	635,000
Replacement Reserve	0	0	0	0	0
Savings:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$635,000	\$0	\$0	\$0	\$635,000

Impact on Operating Budget:
 Operating costs will increase. More efficient use of Transit and Streets & Roads resources will be delivered. Potential for decreased liability costs from accidents. Enhanced transit traveller information services will be available.

Organizational Impact & Impact on Other Business Units:
 Enhanced radio communications will facilitate cooperation of BU resources.

Technology Requirements:
 AVL and Voice radio requirements will utilize modern commercial wireless services.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

SAFE COMMUNITIES

EXCELLENCE IN SERVICE DELIVERY

Capital Project Supplementary Report

Project Name: Opticom Signalization System	
Category Light Equipment	Project Number CEF00702
Business Unit Fire and Emergency	
Priority Number	Project Manager: Roy Hollett
District # 0	Asset Life Expectancy 7 to 10 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$320	\$80	\$80	\$80	\$510	\$1,070
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$320	\$80	\$80	\$80	\$510	\$1,070
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Fire Equip/Vehicle Resv Q206)	0	80	80	80	390	630
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$80	\$80	\$80	\$390	\$630
Net Budget:	\$320	\$0	\$0	\$0	\$120	\$440

Project Objective, Description & Justification including 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.

The majority of signalized intersections in Sackville, Bedford, and Dartmouth (that are on our response routes) are completed. . The 2005/06 plan is to upgrade the signalized intersections in Halifax, starting with the response routes for our busiest stations (#3, #2, etc.) This would include Robie and North street and their respective intersections. All new intersections will be included in the Traffic Capital budget. Starting this year, a review of the rural (provincial) intersections will take place for OPTICOM recommendations. NOTE: Hammonds Plains Road and Glen Arbour will be upgraded once a tender has been awarded this includes the addition of an OPTICOM system.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

Capital Project Supplementary Report

Project Name: Fire Station Alerting System	
Category Light Equipment	Project Number CEJ00632
Business Unit Fire and Emergency	
Priority Number	Project Manager: Terry Bourgeois
District # 0	Asset Life Expectancy 10 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$0	\$0	\$0	\$100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$0	\$0	\$0	\$100

Project Objective, Description & Justification including deliverables:

The current method of station alerting provides only for basic voice alerting. This project is intended to provide equipment and interfaces to Fire CAD and Fire radio equipment in order to provide station alerting capability that reflects current Fire Service Standards.

In the 2004/05 budget, \$25,000 was approved for a study to research and assess the current situation and technology available to proceed with this project. The study was not completed, but is now planned for 05/06 with a phased implementation over two years.

Status of Project & Anticipated Barriers

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Capital Project Supplementary Report

Project Name: Fire Station Alerting System	Project # CEJ00632
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Net Savings:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

Fleet

Capital Project Supplementary Report

Project Name: General Fleet Replacement	
Category Vehicle Replacement	Project Number CVD00413
Business Unit RPAM	
Priority Number	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy NA
Start Date: April 2005	Completion Date: Sept 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$3,026	\$3,233	\$3,233	\$3,023	\$4,400	\$16,915
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$3,026	\$3,233	\$3,233	\$3,023	\$4,400	\$16,915
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Fleet Reserve	0	500	0	0	0	500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$500	\$0	\$0	\$0	\$500
Net Budget:	\$3,026	\$2,733	\$3,233	\$3,023	\$4,400	\$16,415

Project Objective, Description & Justification including deliverables: The current size of the General fleet stands at 600 units. Each year a portion of the fleet reaches a position of being worn out or past its useful life. We are currently in a position that approximately 40% of the fleet should be replaced. Unfortunately we do not have the funds to replace the 10 million of assets during a single budget year. The funding level of 3.2 leaves fleet in a position of replacing enough equipment to maintain the status quo. This level of funding basically allows fleet to maintain service but will not address the back log of equipment requiring replacement.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: General Fleet Replacement	Project # CVD00413
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Access-A-bus Expansion	
Category Fleet	Project Number CVD00429
Business Unit Real Property and Asset Management	
Priority Number #1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 5 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$120	\$0	\$0	\$0	\$220
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$120	\$0	\$0	\$0	\$220
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$120	\$0	\$0	\$0	\$220

Project Objective, Description & Justification including deliverables:

Metro Transit's Strategic Transit Plan recommended the expansion of one Access-A-Bus (AAB) per year for two years to support the growing demand for this service. While we have completed this recommendation, staff have identified the need to continue with this expansion as the demand for AAB service continues to grow. This is further defined in the Project Identification Sheets.

Status of Project and Anticipated Barriers:

The acquisition of one Access-A-Bus will be incorporated into the tender for the four replacement Access-A-Buses.

Capital Project Supplementary Report

Project Name: Access-A-Bus Expansion	Project # CVD00429
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	30,000	30,000	30,000	0	90,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	(2,000)	(2,000)	(2,000)	0	(6,000)
Total Operating Costs (Net of Savings)	\$28,000	\$28,000	\$28,000	\$0	\$84,000

Impact on Operating Budget:

The operating cost includes the operating costs associated with expanding the fleet by one vehicle. This includes approximately \$12,000 to cover the costs associated with maintaining one additional vehicle. The operating costs are included based on the assumption that the AAB would be operational for half a year (it would take six months to acquire the AAB).

The purchase of the extra unit will have an impact on the operating budget. The increased service and associated cost will be identified in the service improvement section of the Transit Operating Budget.

Organizational Impact & Impact on Other Business Units:

There will be a minor increase in the work associated with Fleet Services. The cost associated with this will be charged back to Metro Transit Operational accounts.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Increasing the Access-A-Bus fleet will address a service deficiency and allow greater access for residents. This is aligned with Excellence in Service Delivery and Healthy & Sustainable Communities. This is part of the Strategic Transit Study, which in part is intended at addressing inequities in service delivery and responding to public input gathered prior to conducting the transit study.

Capital Project Supplementary Report

Project Name: Access-A-Bus Replacement	
Category Fleet	Project Number CVD00430
Business Unit Real Property and Asset Management	
Priority Number #1	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 5 Years
Start Date: April 2005	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$400	\$388	\$388	\$388	(ongoing)	\$1,564
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$400	\$388	\$388	\$388	(ongoing)	\$1,564
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$400	\$388	\$388	\$388	\$0	\$1,564

Project Objective, Description & Justification including deliverables:

As with any fleet vehicles, the Access-A-Bus vehicles must be replaced on a regular basis. This is the annual replacement of buses to ensure that maintenance costs are minimized and Access-A-Bus users have a reliable service.

Status of Project and Anticipated Barriers:

There are no anticipated barriers with this project.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Failure to replace these ageing vehicles would increase RPAM (Fleet) operating costs associated with maintaining outdated vehicles.

Organizational Impact & Impact on Other Business Units:

Requires coordination with RPAM (Fleet) to purchase new buses.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The Access-A-Bus Replacement Program is required to replace equipment that has reached the end of its useful life and meets the theme of Excellence in Governance by allowing for the timely replacement of ageing outdated infrastructure.

Capital Project Supplementary Report

Project Name: Mid-life Bus Rebuild	
Category Fleet	Project Number CVD00431
Business Unit Real Property and Asset Management	
Priority Number #2	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy Extended life of 10 years
Start Date: April 2005	Completion Date: Ongoing annual project

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$655	\$655	\$655	(ongoing)	\$0
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$655	\$655	\$655	(ongoing)	\$0
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$655	\$655	\$655	\$0	\$0

Project Objective, Description & Justification including deliverables:

Mid life bus refurbishing supports a twenty year life for vehicles in the conventional transit fleet. It is proposed that this program will start in 2005/06. This will provide sufficient funds to rebuild approximately six buses and extend their useful life and reduce repair/maintenance costs for the balance of their years in service.

Status of Project and Anticipated Barriers:

There are no anticipated barriers at this time other than budget approval.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	0	\$0

Impact on Operating Budget:

There will be an operational savings incurred with the rebuilding of these buses. That money will be funnelled back into the bus rebuild program.

Organizational Impact & Impact on Other Business Units:

No impact on other units.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The mid-life bus rebuild meets the theme of Excellence in Governance by allowing for the timely replacement of ageing outdated infrastructure.

Capital Project Supplementary Report

Project Name: Bus Rebuild U-Pass Service	
Category Fleet	Project Number CV300749
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Paul Beauchamp
District # NA	Asset Life Expectancy 5
Start Date: April 01, 2005	Completion Date: January 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$450	\$0	\$0	\$0	\$450
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$450	\$0	\$0	\$0	\$450
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Service Improvement)	0	450	0	0	0	450
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$450	\$0	\$0	\$0	\$450
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Transit Operations have identified a requirement for eight (8) additional buses in order to expand the existing U-Pass program to include Dalhousie University. The current U-Pass program covers only St Mary's University.

Eight HRM buses will be rebuilt during the 2005 calendar year, with a target date of January 2006 to begin the expanded service. This rebuild will extend the useful life of the buses by 3-5 years.

Funding to rebuild the eight buses will be provided from the Service Improvement Reserve.

Status of Project & Anticipated Barriers

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Capital Project Supplementary Report

Project Name: Bus Rebuild - U-Pass Service	Project # CV300749
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	230,280	383,800	0	0	614,080
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	(2,400)	(4,000)	0	0	(6,400)
New Revenues	(229,480)	(382,500)	0	0	(611,980)
Total Operating Costs (Net of Savings)	(\$1,600)	(\$2,700)	\$0	\$0	(\$4,300)

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Capital Project Supplementary Report

Project Name: Service Vehicle Replacement	
Category Fleet	Project Number CVD00433
Business Unit Real Properties and Asset Management	
Priority Number #2	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 4 Years
Start Date: April 2005	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$220	\$50	\$97	\$97	(ongoing)	\$464
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$220	\$50	\$97	\$97	(ongoing)	\$464
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$220	\$50	\$97	\$97	\$0	\$464

Project Objective, Description & Justification including deliverables:

This item is for the replacement of service vehicles for use in the Metro Transit system. The funds will replace the cars or trucks or vans as necessary. These vehicles have a very high use ratio and have limited life.

Status of Project & Anticipated Barriers:

Budget Approval

Capital Project Supplementary Report

Project Name: Service Vehicle Replacement	Project # CVD00433
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

There is no impact on operating budget unless the item is deferred. This would increase maintenance costs.

Organizational Impact & Impact on Other Business Units:

There is no impact.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Replacing the service vehicles meets the theme of Excellence in Governance by allowing for the timely replacement of ageing outdated infrastructure.

Capital Project Supplementary Report

Project Name: Conventional Bus Expansion	
Category Fleet	Project Number CVD00434
Business Unit Real Property and Asset Management	
Priority Number # 1	Project Manager: Paul Beauchamp
District # Not Applicable	Asset Life Expectancy 20 Years
Start Date: April 2005	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$3,080	\$2,161	\$5,658	\$4,406	(ongoing)	\$15,305
Gross Capability Budget	0	1,200	0	1,500	0	2,700
Total Gross Expenditures	\$3,080	\$3,361	\$5,658	\$5,906	(ongoing)	\$18,005
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$3,080	\$3,361	\$5,658	\$5,906	\$0	\$18,005

Project Objective, Description & Justification including deliverables:

This project is the expansion of Metro Transit's conventional bus fleet. The base expansion program was identified and included as part of the Strategic Transit Study. The capability identified is to address service deficiencies resulting from a significant increase in transit ridership above the recommendations in the Strategic Transit Plan.

2005/06 - Switching of 6 40' expansion buses to 60' articulated (\$1,200,000)

2006/07 - Switching of 4 40' expansion buses to 60' articulated (\$1,000,000) and the acquisition of 6 buses (2 artic) to address the seating capacity of low floor buses (\$3,200,000)

2007/08 - Switching of 6 40' expansion buses to 60' articulated buses (\$1,500,000)

Status of Project & Anticipated Barriers:

The tender for expansion buses has been awarded to New Flyer industries. Staff is now pursuing options for the buses identified in the capability line.

Capital Project Supplementary Report

Project Name: Conventional Bus Expansion	Project # CVD00434
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	850,000	2,654,100	4,100,000	0	7,604,100
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	(320,000)	(1,020,000)	(1,642,000)	(ongoing)	(2,982,000)
Total Operating Costs (Net of Savings)	\$530,000	\$1,634,100	\$2,458,000	\$0	\$4,622,100

Impact on Operating Budget:

The impact on the Operating Budget is outlined in the above table. These numbers include the Base operating costs Capital operating costs for conventional transit and BRT (expansion from capability).

The Base operating numbers are:

- 2005/06 (\$850,000 in costs and \$320,000 in revenue)
- 2006/07 (\$1,722,000 in costs and \$670,000 in revenue)
- 2007/09 (\$2,630,000 in costs and \$1,040,000 in revenue)

The Capability operating numbers for conventional are:

- 2006/07 (\$302,000 in costs and \$100,000 in revenue)
- 2007/09 (\$840,000 in costs and \$340,000 in revenue)

The Capability operating numbers for BRT are:

- 2005/06 (\$63,000 in costs and \$25,000 in revenue)
- 2006/07 (\$630,000 in costs and \$250,000 in revenue)
- 2007/09 (\$630,000 in costs and \$262,000 in revenue)

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Funds have been included to purchase the GoTime hardware required for each bus.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The conventional transit fleet expansion is required to improve transit access for residents is considered as addressing Excellence in Service Delivery and Healthy & Sustainable Communities. This is part of the Strategic Transit Study, which in part is intended at addressing inequities in service delivery and responding to public input gathered prior to conducting the transit study.

Capital Project Supplementary Report

Project Name: Fire Fleet-Utility Vehicle Replacement 2005/06	
Category Fleet	Project Number CVJ00704
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Paul Beauchamp
District # 0	Asset Life Expectancy 10-12 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$230	\$400	\$400	\$2,100	\$3,130
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$230	\$400	\$400	\$2,100	\$3,130
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Fire Equip/Vehicle Resv Q206)	0	230	230	230	1,540	2,230
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$230	\$230	\$230	\$1,540	\$2,230
Net Budget:	\$0	\$0	\$170	\$170	\$560	\$900

Project Objective, Description & Justification including deliverables:

As part of the ongoing Utility Vehicle replacement program, the following vehicles that are approaching or have surpassed their useful lifetime will need to be replaced.

Unit 87-128U to be replaced with a 450 cube van , modified for Fire Prev.

Unit 00-129U to be replaced by a 3 ton cube. The current cube van is overweight for the service it conducts. This van will be moved laterally to provide for a mobile SCBA service van and cascade.

Unit 95-91U to be replaced by a 4 door 3/4 ton 4 by 4 with plow.

Unit 95-94V to be replaced by a cargo van, for the Training Division.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: Fire Fleet-Utility Vehicle Replacement 2005/06	Project # CVJ00704
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

Capital Project Supplementary Report

Project Name: Police - Marked Vehicles	
Category Vehicle Replacement	Project Number CVK00416
Business Unit RPAM	
Priority Number 1	Project Manager: Paul Beauchamp
District # All	Asset Life Expectancy NA
Start Date: April 2005	Completion Date: Sept 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$710	\$689	\$689	\$710	\$710	\$3,508
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$710	\$689	\$689	\$710	\$710	\$3,508
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Fleet Reserve	0	500	0	0	0	500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$500	\$0	\$0	\$0	\$500
Net Budget:	\$710	\$189	\$689	\$710	\$710	\$3,008

Project Objective, Description & Justification including deliverables: Police Services requires vehicles as transportation for the delivery of a variety of services from vehicle patrols to stake out and other policing activities. The annual replacement of these vehicles allows the Police Department to perform their duties in a safe and effective manner. To reduce the replacement schedule will have a detrimental effect on the delivery of those services.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: Police - Marked Vehilces	Project # CVK00416
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Police - Unmarked Vehicles	
Category Vehicle replacement	Project Number CVK00417
Business Unit RPAM	
Priority Number 1	Project Manager: Paul Beauchamp
District # All	Asset Life Expectancy NA
Start Date: April 2005	Completion Date: Sept 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$247	\$531	\$531	\$547	\$547	\$2,403
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$247	\$531	\$531	\$547	\$547	\$2,403
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$247	\$531	\$531	\$547	\$547	\$2,403

Project Objective, Description & Justification including deliverables: Police Services requires vehicles as transportation for the delivery of a variety of task from detective work to undercover and Community Policing. The annual replacement of these vehicles allows the Police Department to perform their duties in a safe and effective manner. To reduce the replacement schedule will have a detrimental effect on the delivery of those services

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Bedford Fast Ferry	
Category Fleet	Project Number CV300751
Business Unit: Capital Transportation Authority	
Priority Number	Project Manager: David McCusker
District # 12, 16, 21	Asset Life Expectancy Vessels: 15 Year, Facilities 30 Year
Start Date: April 2005	Completion Date March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$10,000	\$3,000	\$0	\$13,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$10,000	\$3,000	\$0	\$13,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$5,333	\$1,000	\$0	6,333
Reserves (Strategic Growth)	0	0	4,667	2,000	0	6,667
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$10,000	\$3,000	\$0	\$13,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This project will be an important component of the upcoming Regional Transportation Plan. The plan will rely heavily on reducing roadway loading by creating higher order transit service that creates connections between areas of high trip demand. A fast ferry service between the downtown ferry terminal and Mill Cove in Bedford will provide competitive trips times (approx. 16 minutes one way) to a large potential market. The 2006/07 project budget consists of the construction of two aluminum catamarans with capacity for approximately 200 passengers each as well as modifications to the Halifax terminal and docking facilities and temporary parking at Mill Cove. The 2007/08 project budget covers a 250 space parking structure at Mill Cove for park-and-ride traffic.

Status of Project & Anticipated Barriers

Staff continue to work on preliminary investigation and stakeholder consultation. Although common in other port cities, the operation of high speed vessels is new in Halifax Harbour and concerns about the impact of that operation will need to be addressed with stakeholders.

Capital Project Supplementary Report

Project Name: Bedford Fast Ferry	Project # CB300751
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	3,300	23,100	26,400
Replacement Reserve	0	0	600	4,200	4,800
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	(1,800)	(12,600)	(14,400)
Total Operating Costs (Net of Savings)	\$0	\$0	\$2,100	\$14,700	\$16,800

Impact on Operating Budget:

Recovery of vessel operating costs from revenue is expected to be between 55 and 65%. The remainder is an investment in the infrastructure needed to manage the overall movement of trips within the region.

Organizational Impact & Impact on Other Business Units:

This project will create operating costs for Metro Transit and Real Property & Asset Management.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Bus Rapid Transit - Show Case	
Category Fleet	Project Number CB300628
Business Unit PWT - Metro Transit	
Priority Number #1	Project Manager: Geoff Wright/David McCusker/Ken Silver
District # 0	Asset Life Expectancy 20 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,020	\$3,112	\$0	\$0	\$0	\$4,132
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,020	\$3,112	\$0	\$0	\$0	\$4,132
Estimated Capital Funding						
External Cost Sharing	\$0	\$905	\$0	\$0	\$0	905
Strategic Growth Reserve	0	971	0	0	0	971
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,876	\$0	\$0	\$0	\$1,876
Net Budget:	\$1,020	\$1,236	\$0	\$0	\$0	\$2,256

Project Objective, Description & Justification including deliverables:

Bus Rapid Transit (BRT) was recommended to be introduced as part of the Metro Transit Strategy. Since the completion of the Strategy, HRM applied for and was awarded funding under Transport Canada's Urban Transportation Showcase Program (UTSP) to develop two BRT corridors (Portland and Windmill). It is expected that BRT Service will be introduced on the Portland Corridor in August 2005 and on the Windmill Corridor in November 2005.

The capability request is further identified in the Project Identification Sheets.

Status of Project and Anticipated Barriers:

The contribution agreement was signed with Transport Canada at the end of July, 2004. Up until the agreement was signed, no money could be committed to the project. Work has been progressing on the project with the intention that BRT Service will be operation in 2005.

Capital Project Supplementary Report

Project Name: Bus Rapid Transit - Show Case	Project # CB300628
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	400,000	200,000	100,000	0	700,000
On-Going Operating Costs	1,400,000	3,300,000	3,800,000	0	8,500,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	(480,000)	(1,320,000)	(1,580,000)	(ongoing)	(3,380,000)
Total Operating Costs (Net of Savings)	\$1,320,000	\$2,180,000	\$2,320,000	0	\$5,820,000

Impact on Operating Budget:

BRT Operating Costs are included in the above table and are as follows:

- 2005/06 (Implementation = \$400,000, Operating = \$1,400,000, Revenues = -\$480,000)
- 2006/07 (Implementation = \$200,000, Operating = \$3,300,000, Revenues = -\$1,320,000)
- 2006/07 (Implementation = \$100,000, Operating = \$3,800,000, Revenues = -\$1,580,000)

Organizational Impact & Impact on Other Business Units:

The project includes the operation of additional buses that will have to be purchased, maintained, and stored. This program will involve support from both Facility and Fleet RPAM staff.

Technology Requirements:

Transit Priority hardware & software.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Bus Rapid Transit will provide residents access to alternate travel options which could be considered as addressing Excellence in Service Delivery and Healthy & Sustainable Communities.

Industrial Parks

Capital Project Supplementary Report

Project Name: Burnside Phase 1 1-2-3-4-5 Development	
Category Industrial Parks	Project Number CQ300741
Business Unit Real Property & Asset Management	
Priority Number 1	Project Manager: Peter Stickings
District # 9	Asset Life Expectancy 50 Years
Start Date: June 2005	Completion Date: Spring 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	4,000	3,800	3,800	5,800	17,400
Total Gross Expenditures	\$0	\$4,000	\$3,800	\$3,800	\$5,800	\$17,400
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Ind. Parks Expansion Reserve	0	4,000	3,800	3,800	5,800	17,400
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$4,000	\$3,800	\$3,800	\$5,800	\$17,400
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Burnside is the pre-eminent Business Park in HRM. Sales of serviced land in Burnside constitutes approximately 75% of the total demand for land in HRM Business Parks.

Phase 11 of Burnside is the largest and most attractive area for expansion within the Park's service boundary. The area is bounded by Burnside Dr. to the west, Akerley Blvd. Extension to the north and Commodore Dr. to the south, and is capable of producing 185 net acres of serviced inventory. The estimated development cost of Phase 11 is \$29.6M, inclusive of soft costs. Phase 11-1 and 11-2, completed in 2002/03 and 2004/05 respectively introduced 70+ acres. The subject funding for 2005/06 is for Phase 11-3 in the amount of \$4.0M

Phase 11-3 will produce 25-35 Acres with unit prices ranging from \$3.95 to \$5.50 per square foot. Final unit pricing will be established following detailed design and the tendering of the scope of work for Phase 11-3. Burnside Park currently contributes \$25M annually to the real property commercial tax base. The balance of the build out Phase 11 will run through 2010 subject to market absorption. For additional information on Burnside Phase 11 please visit our Website at www.halifax.ca.

Revenue from land sales generated through RPAM total \$18 Million during the five year period from 1999 - 2003. Of this total, Burnside Park accounted for \$14 million, or 78% of all land revenue.

	Gross Revenues	Acres
1999/00	\$ 3,437,491	35.88
2000/01	\$ 2,464,930	28.58
2001/02	\$ 2,907,383	23.13
2002/03	\$ 604,462	4.38
2003/04	\$ 5,026,432	33.38

Status of Project & Anticipated Barriers:

Funding for Phase 11-3 is planned for fiscal year 2005/06 and 2006/07 and will proceed as demand warrants.

Softing of market conditions

Capital Project Supplementary Report

Project Name: Burnside Phase 1 1-2-3-4-5 Development	Project # CQ300741
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

Organizational Impact & Impact on Other Business Units:

The design and construction of this project will be managed by HRM's Public Works and Transportation Services and selected consultants. This is the current project delivery model.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses and commercial tax rate.

Capital Project Supplementary Report

Project Name: Aerotech Repositioning and Development	
Category Industrial parks	Project Number CQ300742
Business Unit Real Property & Asset Management	
Priority Number 3	Project Manager: Peter Stickings
District # 2	Asset Life Expectancy 50 Years
Start Date: 2005	Completion Date: 2005/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	500	1,000	0	1,000	2,500
Total Gross Expenditures	\$0	\$500	\$1,000	\$0	\$1,000	\$2,500
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Ind. Parks Expansion Reserve	0	500	1,000	0	1,000	2,500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$500	\$1,000	\$0	\$1,000	\$2,500
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Approximately 232 acres of land have been serviced as Phase 1 of Aerotech with a further potential for 54 acres available within the Park's development/servicing boundary for Phase 2 and 1,000 acres outside the development boundary. With the continued strong economic growth and the positive change and business growth at HIAA, there is a degree of returning interest in Aerotech as an affordable and attractive strategic location. The following actions were initiated in 2004 and will continue through 2005/06.

1. Relaxing the aerospace industry specific land use regulations that are currently in place at the park and apply a broader land use designation, such as applies to Burnside Park.
2. Park Re-imaging program to include new branding, park signage, directories and promotional materials.
3. Working in partnership with the HIAA as a strategic alliance member to promote the locational and regional advantages of the area.
4. Preliminary conceptual design work for Phase 2 lotting.

Upward pressure on lot selling prices will continue as the new land use policies are adopted.

Status of Project & Anticipated Barriers:

Rezoning process to commence Fall 2004. Preliminary re-imaging work to be completed in early 2005. The design work and infrastructure improvements will be introduced as demand warrants

Capital Project Supplementary Report

Project Name: Aerotech Repositioning and Development	Project # CQ300742
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

Organizational Impact & Impact on Other Business Units:

This project will be managed internally as assisted by internal and external service providers. This is the current project delivery model.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

Capital Project Supplementary Report

Project Name: Intersection/Traffic Improvements (Burnside)	
Category Industrial Parks	Project Number CQ300640
Business Unit Real Property & Asset Management	
Priority Number 1	Project Manager: Peter Sticking
District # 9	Asset Life Expectancy 25 Years
Start Date: 2005	Completion Date: 2005/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	250	250	250	250	1,000
Total Gross Expenditures	\$0	\$250	\$250	\$250	\$250	\$1,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Ind. Parks Expansion Reserve	0	250	250	250	250	1,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$250	\$250	\$250	\$250	\$1,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

As part of the development of Phase 11, the Municipality as the "developer" will be conducting necessary traffic impact studies as Phase 11 is brought on line. The initial study will assess the traffic data prior and post completion of the intersection of Wright and Burnside. The subsequent analysis and recommendations will be used to shape planned transportation improvements. It is proposed that the anticipated improvements be funded in part from the Business Park Expansion reserve and supplement or cost shares as required by funding from Public Works and Transportation Services Business Unit's Capital Program.

Status of Project & Anticipated Barriers

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Capital Project Supplementary Report

Project Name: Intersection/Traffic Improvements (Burnside)	Project # CQ300640
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

Organizational Impact & Impact on Other Business Units:

The project will be project managed by HRM's Public Works and Transportation Services and selected consultants. This is the current project delivery model.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

Capital Project Supplementary Report

Project Name: Bayers Lake Infill & Ragged Lake Development	
Category Industrial Parks	Project Number CQ300743
Business Unit Real Property & Asset Management	
Priority Number 2	Project Manager: Peter Stickings
District # 16	Asset Life Expectancy 50 Years
Start Date: 2005	Completion Date: 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	1,500	1,500	3,000	6,000
Total Gross Expenditures	\$0	\$0	\$1,500	\$1,500	\$3,000	\$6,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Ind. Parks Expansion Reserve	0	0	1,500	1,500	3,000	6,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$1,500	\$1,500	\$3,000	\$6,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

To date more than 1.0 Million sqft of retail space has been built at this location. Bayers Lake is the preeminent location for "Big Box" stores. Although it might appear that Halifax may be approaching a saturation point for big box, new retail formats will continue to appear looking for serviced land. This creates opportunity for continued expansion at Bayers Lake, however given the poor quality of land available for expansion, price and will be an issue.

The immediate inventory of Bayers Lake and Ragged Lake has been reduced to 50 acres and short-term demand continues to be moderate. In the short to medium term there is potential to provide for the extension of Lovett Lake Ct. in Bayers Lake. Approx. 27 acres is available at the end of Lovett Lake Ct., however the current large lot subdivision has limited the potential market for these lands. The lands would be offered ungraded and sold on an as is basis.

The long term expansion challenges and opportunities for the Bayers and Ragged Lake Parks will be considered within the context of the Business Park Growth Assessment 2004/05 and the Regional Plan.

	Gross Revenue	Acres
1999/00	\$ 722,040	13.65
2000/01	\$ 181,203	4.43
2001/02	\$ 562,937	11.19
2002/03	\$ 169,924	1.04
2003/04	\$ 1,346,445	41.88

Status of Project & Anticipated Barriers:

Conceptual design work will proceed in 2005 and, as demand warrants, aspects of the project will be implemented to allow HRM to offer access to lands in this market area.

High development/servicing costs associated with potential expansion lands and implementation timing of transportation improvements

Capital Project Supplementary Report

Project Name: Bayers Lake Infill & Ragged Lake Development	Project # CQ300743
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

Organizational Impact & Impact on Other Business Units:

The design and construction of this project will be managed by HRM's Public Works and Transportation Services and selected consultants. This is the current project delivery model.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

Capital Project Supplementary Report

Project Name: Parks and Open Spaces Renewal and Improvements	
Category Industrial Parks	Project Number CQ300744
Business Unit Real Property & Asset Management	
Priority Number 2	Project Manager: Peter Stickings
District # 2, 9, 16, 22, 23	Asset Life Expectancy 20 Years
Start Date: 2005	Completion Date: On-going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	50	0	50	0	50	150
Total Gross Expenditures	\$50	\$0	\$50	\$0	\$50	\$150
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Ind. Parks Expansion Reserve	50	0	50	0	50	150
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$50	\$0	\$50	\$0	\$50	\$150
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

As the landscaping infrastructure in the parks ages it is being recommended that select renewals and improvements be planned and programmed to allow for better management of expenditures and to maintain the competitive advantages and attractiveness of the parks.

Status of Project & Anticipated Barriers:

\$50,000 in approved funding as of March 31, 2004 remains unspent and with underwriter '2005 program needs'.

Capital Project Supplementary Report

Project Name: Parks and Open Spaces Renewal and Improvements	Project # CQ300744
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

Organizational Impact & Impact on Other Business Units:

This project will be project managed by RPAM and selected consultants. This is the current project delivery model.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

Capital Project Supplementary Report

Project Name: Parks Sign Renewal and Maintenance	
Category Industrial Parks	Project Number CQ300745
Business Unit Real Property & Asset Management	
Priority Number 2	Project Manager: Peter Stickings
District # 2, 9, 16, 22, 23	Asset Life Expectancy 10 Years
Start Date: 2005	Completion Date: On-going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	75	0	50	0	50	175
Total Gross Expenditures	\$75	\$0	\$50	\$0	\$50	\$175
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Ind. Parks Expansion Reserve	75	0	50	0	50	175
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$75	\$0	\$50	\$0	\$50	\$175
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

As the sign infrastructure in the parks ages it is being recommended that select renewals and improvements be planned and programmed to allow for better management of expenditures and to maintain the competitive advantage and attractiveness of the parks.

Status of Project & Anticipated Barriers:

Phase 1 (\$50K) commenced in 2004/05.

Capital Project Supplementary Report

Project Name: Parks Sign Renewal and Maintenance	Project # CQ300745
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

Organizational Impact & Impact on Other Business Units:

The project will be project managed by RPAM and Public Works and Transportation Services and selected consultants. This is the current project delivery model.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

Capital Project Supplementary Report

Project Name: Development Consulting	
Category Industrial Parks	Project Number CQ300639
Business Unit Real Property & Asset Management	
Priority Number 2	Project Manager: Peter Stickings
District # 2,9,16,22,23	Asset Life Expectancy 10 Years
Start Date: 2005	Completion Date: 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	0	50	0	50	100
Total Gross Expenditures	\$0	\$0	\$50	\$0	\$50	\$100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Ind. Parks Expansion Reserve	0	0	50	0	50	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$50	\$0	\$50	\$100
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Development consulting, as required to, assess the potential to expand beyond the current service boundaries of specific parks as demand warrants and Business and Regional Planning encourages.

Potential areas would include municipal lands east of Burnside and other nodal sites as appropriate.

Status of Project & Anticipated Barriers:

Business Park Growth Assessment completed in 2004/05.

Capital Project Supplementary Report

Project Name:
Development Consulting

Project #
CQ300639

Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The proposed project's administrative costs and human resources for the development, delivery and sale of the proposed lots is within the current operating envelope.

Organizational Impact & Impact on Other Business Units:

This project will be project managed by RPAM and selected consultants. This is the current project delivery model.

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The project links to the corporate theme outcomes "Healthy Sustainable and Vibrant Communities" and "Excellence in Service Delivery". The project helps move the themes forward through the provision of planned access to competitive industrial and commercial land to aid in attraction of new businesses and the growth of existing businesses.

Information Technology

Capital Project Supplementary Report

Project Name: Asset Management	
Category Information Technology	Project Number CID00631
Business Unit Governance & Strategic Initiatives	
Priority Number	Project Manager: Don Crawley
District # 0	Asset Life Expectancy 10 yrs
Start Date: April 2004	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	243	243	243	0	729
Total Gross Expenditures	\$0	\$243	\$243	\$243	\$0	\$729
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$243	\$243	\$243	\$0	\$729

Project Objective, Description & Justification including deliverables:

Integrated City requires the integration of corporate data, where it can be captured as close as possible to the source, and made available where and when required. Currently, HRM has no definition of, or processes for the collection of asset information.

The objective of this project is to: 1 - To create a clear understanding of what assets HRM needs to manage, to what extent, in what priority, and at what cost; 2 - To deliver the tools that allow for the collection, storage, maintenance, and reporting of HRM assets.

This project will support related corporate needs such as creation of a State of the Physical Asset Report and asset accounting. It is assumed that HRM's existing ERP's will be able to support the technical requirements for an asset management system.

Status of Project & Anticipated Barriers:

Some work has been completed to date, including an initial 'physical asset classification' matrix and an Asset Management mission statement.

Capital Project Supplementary Report

Project Name: Asset Management	Project # CID00631
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	100,000	0	100,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$100,000	\$0	\$100,000

Impact on Operating Budget:

Not known at this time - may require significant effort and resources to maintain currency of asset data.

Organizational Impact & Impact on Other Business Units:

Business units may require staff dedicated to the collection and maintenance of asset information.

Technology Requirements:

Assumes existing ERP packages within HRM will be able to be used. Possible impact on storage capability or specialized field data collection hardware/software.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery - accurate information on assets will allow for improved asset maintenance, lowered maintenance costs, reduced risk of liability, improved appearance, knowledge of where our assets are, what condition they are in, and what they are used for.

Capital Project Supplementary Report

Project Name: Integrated City - Enterprise Archit. & Smart Card Plan	
Category Information Technology	Project Number CIV00533
Business Unit Governance & Strategic Initiatives	
Priority Number	Project Manager: Don Crawley
District # 0	Asset Life Expectancy 10 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget			\$0	\$0	\$0	\$0
Gross Capability Budget	250	200	450	450	0	1,350
Total Gross Expenditures	\$250	\$200	\$450	\$450	\$0	\$1,350
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$250	\$200	\$450	\$450	\$0	\$1,350

Project Objective, Description & Justification including deliverables:

The objective of Integrated City project is to provide the vision, structures, processes, and tools that help HRM provide easy access to government services to its clients, irrespective of the organizational structure and accountability inherent in the various business units.

The deliverables for the foundation of the Integrated City includes: a clear and well communicated vision; a corporate technology governance structure; an Enterprise Architecture consisting of key architectures, standards, and strategies; project management standards; technology service level agreements; a change management strategy; and a multi-year plan to integrate disparate technologies, information, and processes. Development of reporting capability through a Corporate Dashboard is also included as well as a plan to develop a Smart Card Strategy.

Status of Project & Anticipated Barriers:

Status

- Strategic Governance Process Model - a model for identifying, validating, prioritizing, delivering, and reviewing strategic initiatives within HRM has been developed. Timing of delivery was not ideal for the current business planning cycle, but the model was used to the extent possible. The HR orientation process is being reviewed to provide for introduction of the model to new staff as part of the orientation process.
- Project Methodology - an integrated project management methodology and associated templates has been developed. Initially, 3 workshops were held to validate the deliverables and provide training in the use of the tools. Currently, the HRM project management training courses offered as part of the corporate training curriculum are being revised to be consistent with the new tools and methodology.
- Enterprise Architecture - all components (business, application, information, technology, telecommunication) of the EA are in progress, with completion of the inventories, target environments, standards, and strategies estimated to be delivered in early FY 2005.
- Change Management - Because of the breadth of change management required within HRM for Integrated City as well as other initiatives, HR has assumed the lead role.
- Corporate Dashboard - work is progressing well under the direction of IT. First release is expected in early 2005, with subsequent, enhanced reports to follow.
- Communications - An information pamphlet was distributed to all HRM staff, with a follow up pamphlet to follow. An intranet site has been developed, but requires additional work. An article was submitted in the fall HRM Newsletter. Improvements in communications are being addressed.

Anticipated Barriers

Acceptance of the processes, methodologies, strategies, etc. that support the Integrated City will require further communications, training, and education, as well as continued support from senior management.

Capital Project Supplementary Report

Project Name: Integrated City - Enterprise Archit. & Smart Card Plan	Project # CIV00533
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	7,200	8,000	10,000	0	25,200
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$7,200	\$8,000	\$10,000	\$0	\$25,200

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

The Enterprise Architecture will define the requirements (applications, data, technology, telecommunications), as per the business needs and service delivery model.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery - provides the processes and tools that assist in strategic decision making and project delivery.

Capital Project Supplementary Report

Project Name: Lidar Mapping	
Category Information Technology	Project Number CIV00726
Business Unit CAO & Governance	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 Years
Start Date: Spring 2005	Completion Date: Winter 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0		\$0	\$0	\$0	\$0
Gross Capability Budget	0	200	0	0	0	200
Total Gross Expenditures	\$0	\$200	\$0	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$150	\$0	\$0	\$0	150
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$150	\$0	\$0	\$0	\$150
Net Budget:	\$0	\$50	\$0	\$0	\$0	\$50

Project Objective, Description & Justification including deliverables:

Objective: To identify areas of Halifax Harbour shoreline and other coastal areas of HRM that may be at risk (public safety and property damage) due to effects of climate change (sea level rise), storm surges and other extreme natural events.

Description: LIDAR mapping and resultant data analysis will provide a predictive model that can accurately determine the degree of coastal inundation that will occur over time. The data will enable the development and implementation of preventative or mitigatory measures to reduce risk to life and property.

Justification: Represents pro-active planning through which HRM, other agencies and stakeholders can minimize effects of future climate change. This project is Step 1 - risk assessment. External cost sharing (matching funds) may be available from the Federal Government (Climate Change Impacts & Adaptation Program), with potential additional funding from other government and non-government sources.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Lidar Mapping	Project # CIV00726
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Partnering with ACOA re Time/Use Project	
Category Information Technology	Project Number CIV00728
Business Unit CAO & Governance	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 30 Years
Start Date: Winter 2005	Completion Date: 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	50	0	0	0	50
Total Gross Expenditures	\$0	\$50	\$0	\$0	\$0	\$50
Estimated Capital Funding						
External Cost Sharing	\$0		\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$0	\$0	\$0	\$50

Project Objective, Description & Justification including deliverables:

Objective: HRM - to receive data regarding HRM citizens movements, activities and related timing. Volunteers will be recruited. The information will be invaluable for planning purposes. Partner objective - to develop new technology to sell.

Justification: Able to leverage a large amount of money and expertise for needed research and data. For example, we can monitor Regional Plan results, do detailed transportation planning and program design based on this work.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Partnering with ACOA re Time/Use Project	Project # CIV00728
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Whole Systems Methodology	
Category Information Technology	Project Number CII00740
Business Unit EMS	
Priority Number	Project Manager: Stephen King
District # 04/05	Asset Life Expectancy 10 Years
Start Date: 2004	Completion Date: 2015

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$40	\$0	\$0	\$0	\$40
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$40	\$0	\$0	\$0	\$40
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Sustainable Comm. Reserves	0	40	0	0	0	40
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$40	\$0	\$0	\$0	\$40
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Whole Systems Methodology (TNS)

HRM is currently engaged in staff training and the completion of a preliminary Sustainability Analysis using The Natural Step (TNS) framework, with the support of TNS Canada staff. Using funds from the Sustainable Community Reserve, HRM will move forward with the opportunities identified in the corporate wide sustainability analysis to further incorporate the framework into decision making and long-term strategic planning. Activities will include: identification of risks, priorities, sustainability gaps; continuation of corporate training and awareness; development of a corporate mind-set regarding sustainability; and developing a whole-systems approach strategy for community planning.

(Total estimated cost: \$50,000 with potential to allocate additional funds in future years to further stages of TNS based planning)

Status of Project & Anticipated Barriers

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Capital Project Supplementary Report

Project Name: Whole Systems Methodology	Project # CII00740
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Revenue Tools Replacement	
Category Information Technology	Project Number CIM00566
Business Unit Integrated City-Financial Services/ Shared Services	
Priority Number	Project Manager: Catherine Sanderson
District # 0	Asset Life Expectancy 10 years
Start Date: September 2004	Completion Date: Estimated as September 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$291	\$0	\$0	\$0	\$291
Gross Capability Budget	0	209	300	300	0	809
Total Gross Expenditures	\$0	\$500	\$300	\$300	\$0	\$1,100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$500	\$300	\$300	\$0	\$1,100

Project Objective, Description & Justification including deliverables:

To replace aging and at risk technology around the recording, billing, reporting and collecting for all HRM revenues including taxes, local improvement charges, all lienable charges eg false alarms, unsightly and many other revenue streams.

The various softwares to accomplish the above are either at significant risk to the organization because of their unstable support and out of date architecture or are solutions not supported by IT at all.

Customer responsiveness and staff productivity through integration of data are the main drivers for the project.

This project comes under the auspices of the Integrated City Corporate Initiative.

Status of Project & Anticipated Barriers

Project commenced in September 2004 and has been largely scoped re its impact on the organization and potential for improved processes. This has resulted in a revised budget request as above. The project does not lend itself to staging over several years and so the increased budget requests are necessary. The alternative is to put the project off altogether.

Capital Project Supplementary Report

Project Name: Revenue Tools Replacement	Project # CIM00566
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	228,000	72,000	0	0	300,000
On-Going Operating Costs	100,000	0	0	0	100,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$328,000	\$72,000	\$0	\$0	\$400,000

Impact on Operating Budget:

There is a required increase in 2005/06 mostly for licensing costs of \$100,000 which were identified in last year's capital supplementary form. The increase in implementation cost estimates are a result of project scoping which has recently been completed.

Organizational Impact & Impact on Other Business Units:

There will be a significant improvement to the ability to access revenue data for all business units.

Technology Requirements:

There will be at least 1 FTE seconded to the project from IT staff, and a \$1.4 m investment in software, hardware and professional services to achieve the project vision.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery- Integrated database that will assist many parts of the organization to be more responsive to the citizen.

Specifically addresses this theme's goal to make "the delivery of HRM services more efficient and effective in meeting the needs of the citizens through greater integration and cooperation."

And addresses the theme goal of "developing and implementing a customer service strategy that ensures an acceptable level of quality service".

Capital Project Supplementary Report

Project Name: SAP HR Phase 2	
Category Information Technology	Project Number CIN00200
Business Unit : Human Resources	
Priority Number 1	Project Manager: Paul Fleming
District #	Asset Life Expectancy
Start Date: April 2005	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	130	130	0	0	450	710
Total Gross Expenditures	\$130	\$130	\$0	\$0	\$450	\$710
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$130	\$130	\$0	\$0	\$450	\$710

Project Objective, Description & Justification including deliverables: Continue development of functionality of SAPHR. Currently, the system is configured to deliver payroll and basic human resources data only. Phase 2 is intended to develop training and development module in response to the need to replace RAPID in Police, and FDM in Fire and well as replace capability lost when Stargarden was turned off for the rest of HRM. Phase 2 will also include development of the Organization Management module necessary to make the Training and Development Module function, as well as set the stage for future enhancements in Phase 3, including Personnel Cost Planning required by the Budgeting group in Financial Services. Currently, we are in the process of recruiting a Professional Project Manager to oversee final scoping of this project. A draft scope is attached.

Status of Project & Anticipated Barriers: Final scoping to commence shortly, and be completed in the second quarter of Fiscal 2005-6. Due to the complexity of the software it is expected that development will not be complete until the end of Fiscal 2005-6 or the start of Fiscal 2006-7. For continuity reasons the project manager will be retained for Phase 3 of the project which will provide Personnel Cost Planning, and Phase 4, which will provide Manager and Employee Self Service via a web front end. Development of this package is predicated on expansion of SAP Specialist capacity in the Information Services group in Shared Services, and creation of responsible positions in other business units to maintain data after go-live. Human Resources will also require additional capacity in responding to the needs of this platform.

Capital Project Supplementary Report

Project Name: SAP HR Phase 2	Project # CIN00200
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	100,000	100,000	0	0	200,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$100,000	\$100,000	\$0	\$0	\$200,000

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: CPIC Interface re: CAD/RMS	
Category Information Technology	Project Number CIK00289
Business Unit Police	
Priority Number 1	Project Manager: Superintendent Cliff Falkenham
District # 0	Asset Life Expectancy 10
Start Date: September 2004	Completion Date: 2006?

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$350	\$250	\$0	\$0	\$0	\$600
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$350	\$250	\$0	\$0	\$0	\$600
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$350	\$250	\$0	\$0	\$0	\$600

Project Objective, Description & Justification including 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.

Status of Project & Anticipated Barriers:

The project is ongoing as the new RMS is now in operation. The CAD will go active in early 2005.

Capital Project Supplementary Report

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

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:
 These will be new costs which it is anticipated will start in 2005.

Organizational Impact & Impact on Other Business Units:
 None

Technology Requirements:
 This is new technology.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?
 This project is part of the new CAD/RMS.
 SAFE COMMUNITIES

Capital Project Supplementary Report

Project Name: Computer Aided Dispatch (CAD)	
Category Information Technology	Project Number CIP00763
Business Unit Fire/Police	
Priority Number Unknown	Project Manager: Marianne Murphy
District # 0	Asset Life Expectancy 10 years
Start Date: Fall 2000	Completion Date: Fall 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$7,085	\$1,200	\$0	\$0	\$0	\$8,285
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$7,085	\$1,200	\$0	\$0	\$0	\$8,285
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$7,085	\$1,200	\$0	\$0	\$0	\$8,285

Project Objective, Description & Justification including deliverables:

Deliverables:

- single CAD, w/integrated GPS/AVL(Police) (One CAD means shared info, less risk w/interface, safer for officers, ability to dispatch closest unit)
- Fire RMS rolled out to stations (Quality data entered at source, timely, efficient and reduces liability)
- implementation of Police RMS (Improved efficiencies, improved analysis tools, more time for officers on street)
- Fire Pilots (GPS/AVL, mobile dispatch) (Data available on scene, fewer human errors, dispatch of closest unit)

Each deliverable enables the BU to provide a safer, more effective and timely response to calls for emergency service.

Provide an integrated solution for HRP and RCMP.

Status of Project & Anticipated Barriers

:Implementation Phase On-going. Police and Fire RMS implementation complete.
Payment of Licences for this project was deferred in 04/05 and is being resubmitted for 05/06.

Capital Project Supplementary Report

Project Name: Computer Aided Dispatch (CAD)	Project # CPI00763
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	(129,245)	(150,050)	0	0	(279,295)
On-Going Operating Costs	169,245	79,050	0	0	248,295
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$40,000	(\$71,000)	\$0	\$0	(\$31,000)

Impact on Operating Budget:

Increase to overall operating budget, but less than projected in budget year 03-04.

In subsequent years the cost of maintenance may, by contract, increase by the posted inflation rate + 1.5%

Organizational Impact & Impact on Other Business Units:

All impacted organizations Fire, Police, RCMP and Emergency Dispatch will undergo significant training days of virtually all personnel during a compressed period of time between September 04 and Sept 05.

Significant implementation resourcing is required from all BU"s including Fire, Police, RCMP Emergency Dispatch and IT. This includes all resources previously committed plus:

POLICE

Training Coordinator from Police - approx. 15 months, 2 Trainer/Developers from Police - approx. 12 months, 6 + trainers from Police - approx: 4 months, On-going application and system administration support, and On-going subject matter expert support.

IT

Project and on-going Network Support, Project and on-going PC Support, Project and on-going Database Support, Project and on-going Fire RMS training

SS-GISS

Technical support, loading and QA'ing civic address street load and mapping, On-going support of updates to CAD street files

Technology Requirements:

The technology requirements for this project are many and varied including production plant server hardware with fail-over, disaster recovery hardware, implementation/training/development hardware, multiple application softwares, multiple database softwares, peripheral equipment including flatbed scanners, bar code readers and printers, mobile magnetic strip readers, GPS and CDPD enabled modems, mobile computers, apparatus mounts, etc.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Theme - Excellence in Service

Outcomes: Citizens Feel Safe, Timely & Effective Response to Emergencies

Implementation of a single CAD with GPS/AVL and mobile dispatch will provide for a more timely and effective response by allowing closest unit dispatch. It will also provide for a safer environment for our first responders in the case of an emergency and by sharing of premise hazard information.

Capital Project Supplementary Report

Project Name: Server Consolidation & Life Cycle Extension	
Category Information Technology	Project Number CID00630
Business Unit Shared Services	
Priority Number	Project Manager: David Muise
District # 0	Asset Life Expectancy 3 to 4 Years
Start Date: April 2004	Completion Date: July 2004

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$281	\$281	\$281	\$0	\$843
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$281	\$281	\$281	\$0	\$843
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$281	\$281	\$281	\$0	\$843

Project Objective, Description & Justification including deliverables:

To enhance the server environment managed by Information Technology on behalf of HRM.

Currently HRM's data center houses separate SUN Solaris servers which provide application and database services for SAP, HANSEN, internally developed Oracle applications as well as firewall and security services. During FY04-05 a storage area network framework was implemented and mission critical applications were clustered on new servers to ensure availability. Potential downtime due to hardware failure has been moved from days to minutes through the introduction of this technology. The existing equipment has been in service since October 2004, and is expected to have a useful life well beyond 2007.

Continued investment in this infrastructure is required to grow the storage capacity and create a fully redundant off-site disaster recovery mechanism. Key drivers of the upgrade cycle are new versions of SAP which typically require a 20-30% increased capacity, implementation of SAP-HR which has accelerated the accumulation of corporate payroll data, and growth of data set sizes in all applications. This project will also provide infrastructure for future technology initiatives such as customer portals, enterprise document management and others. With the implementation of higher speed connections between HRM sites, there is more opportunity to consolidate services on fewer servers, resulting in operating savings and better service.

Specific Deliverables:

1. Increased disk capacity to retain historical data on-line.
2. Performance monitoring and predictive failure analysis.
3. Capacity to expand the use of Hansen Customer Service, particularly customer facing components
4. Enhanced ability to recover from major or minor disasters at the data center.

Status of Project & Anticipated Barriers:

Ongoing enhancement of existing systems and preparation for future technology requirements. No anticipated barriers.

Capital Project Supplementary Report

Project Name: Server Consolidation & Life Cycle Extension	Project # CID00630
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

As this is replacement of existing components, current operating budget will fund ongoing maintenance.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: E-Commerce & Web Services - Web Services Enhancements	
Category Information Technology	Project Number CID00707
Business Unit Shared Services / Integrated City	
Priority Number	Project Manager: Dayalan Pillay
District # 0	Asset Life Expectancy Forever if maintained
Start Date: 2004/2005	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$210	\$0	\$0	\$0	\$210
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$210	\$0	\$0	\$0	\$210
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$210	\$0	\$0	\$0	\$210

Project Objective, Description & Justification including deliverables:

To develop and maintain HRM's e-commerce and web services services offered through the HRM internet and intranet.

E-Commerce & Web services (as a service delivery channel) represents the future direction as a primary service delivery channel for delivery of information and services to citizens of HRM. Citizens expect and demand access on a 24/7 basis at their convenience.

The plan represents an incremental approach to increasing investment in e-services to provide the expected level of service delivery. Drivers: Demand for services by citizens for e-services, e-voting and interactive government; technology advances: FOIPOP requirements for privacy and access

Triggers: New products and desire for a web front end.

Risks: Failure to adequately invest in front end web delivery of services will result in growing dissatisfaction from citizens about the quality/access to service delivery models that they expect from their local government and lost opportunities.

The proposed Capital submission includes:

Year 1 (2005/2006) - Purchase Enterprise Licensing for authentication and Portal (\$215K annual) and begin implementation of single authentication to support citizen/contractor self-serve through dynamic portal. Implementation configuration costs for year 1 (based on quote) are estimated at \$200K

Year 2 (2006/2007) - includes: full implementation of "single user authentication for all HRM services - building Java scripts for new e-commerce services including new revenue project -- replacement of web/e-commerce servers on a 3-4 year cycle (procured in 2003). These replacements will be configured and integrated according to the framework established through the IC IT architecture plan.

Remediation: purchase of 24/7 backup/development server and oracle licenses to support it (necessary to maintain 24/7 online service delivery) and establish development environment for web enabled application development.

Provision of appropriate bandwidth to support traffic on the internet.

Year 4-10: Sustain and enhance web and e-commerce/e-government services as technology and citizen demand advance.

Status of Project & Anticipated Barriers:

Obtaining necessary operating budget to support staff & infrastructure requirements to support service enhancements

Capital Project Supplementary Report

Project Name: E-Commerce & Web Services - Web Services Enhancements	Project # CID00707
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating Funded through Strategic Growth Reserve	210,000	0	0	0	0
On-Going Operating Costs	237,000	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	(210,000)	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$237,000	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Impact on operating budget includes:

Ongoing licensing of portal software and purchase of sufficient bandwidth to support delivery of e-commerce/e-government and web services

Java Programmer - to support and implement front end development

Content Managers (2) - to support development and implementation of Content

Intranet Web Master/system administrator - to support Intranet utilization as internal communications tool & portal authentication profiles

Organizational Impact & Impact on Other Business Units:

HRM has sufficient infrastructure and resources to support e-commerce, e-government and web delivered services.

Technology Requirements:

Web hosting is currently outsourced. Intention is to continue this practise to protect against "spikes" during unexpected events and control infrastructure costs.

Still a requirement to

a) provide adequate bandwidth to "drag" information between HRM servers and web provider

b) provide good technical environment for HRM provided services (ie. payment server, web applications, etc) by installing a development/backup server to ensure 24/7 service delivery and related oracle licensing requirements and to renew the servers for web applications on a regular basis.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery

Capital Project Supplementary Report

Project Name: Document/Records Managemet	
Category Information Technology	Project Number CID00710
Business Unit Shared Services	
Priority Number	Project Manager: Donna Davis
District # 0	Asset Life Expectancy 10 yrs
Start Date: April 2004	Completion Date: March 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	250	0	0	0	250
Total Gross Expenditures	\$0	\$250	\$0	\$0	\$0	\$250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$250	\$0	\$0	\$0	\$250

Project Objective, Description & Justification including deliverables:

Implementation of corporate standards, procedures, and enabling tools for the appropriate management of HRM's non-structured information (reports, memos, e-mails, images, audio, etc.). The approach will focus on functions rather than business units, so that capability will extend across the organization. The first phase will involve implementation of the tools for management of council packages and staff reports, while concurrently working with business units to implement the established standards and processes for corporate records management necessary in advance of technical solution implementation.

Status of Project & Anticipated Barriers:

A corporate needs assessment has been carried out, which identified the document/records management requirements for each business unit. A review of commercial tools available was completed, with consideration of HRM's requirements. HRM's Data Management group is developing their Corporate Data Plan, which includes the non-structured data requirements for each business unit.

Organization readiness and acceptance of formalized records management procedures are anticipated barriers

Capital Project Supplementary Report

Project Name: Document/Records Managemet	Project # CID00710
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	45,000	96,000	0	562,000	703,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$45,000	\$96,000	\$0	\$562,000	\$703,000

Impact on Operating Budget:

Addition of 1 FTE (.5 IRM, .5 IT), as well as software maintenance costs)

Organizational Impact & Impact on Other Business Units:

Will require more attention to records management standards and practices across business units.

Technology Requirements:

New software to be acquired as part of capital. Depending on usage, may require additional storage capacity in future for audio, video, etc.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Governance - the ability to manage our non-structured information better.

Capital Project Supplementary Report

Project Name: Fiber Optics Network	
Category Information Technology	Project Number CID00748
Business Unit Shared Services	
Priority Number	Project Manager: David Muise
District # 0	Asset Life Expectancy 25 years
Start Date: 1 April 2005	Completion Date: 31 March 2010

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	200	0	0	0	200
Total Gross Expenditures	\$0	\$200	\$0	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Strategic Growth	0	200	0	0	0	200
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$200	\$0	\$0	\$0	\$200
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This project will develop an HRM owned fiber-optic data network over a five year period. Fiber-optic networks facilitate high speed data, voice, video and other data services. Currently HRM acquires data networking from external service providers, at significant cost. As the requirement for additional bandwidth increases every year, HRM has not been able to take advantage of the falling prices for these services as we require more service annually. Development of a HRM owned network will reduce our reliance on external providers, as well as provide significantly better service between HRM facilities. Once this investment has been made, it will be the foundation for future wireless voice and data initiatives where doing so makes economic sense.

HRM staff have been developing relationships with other public sector organizations with a view to cost share the development of these networks where the business case makes sense for all parties. The availability of capital funding on a predictable annual basis will allow staff the flexibility to act on these opportunities as they arise, providing greater coverage for less cost.

The first phase of this project would see City Hall, HRP Halifax, Duke Tower, Alderney Gate and Eric Spicer connected to a high speed data network in FY 05-06.

Status of Project & Anticipated Barriers

This is a new project.

Capital Project Supplementary Report

Project Name: Fiber Optics Network	Project # CID00748
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	15,000	0	0	0	15,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	(30,000)	0	0	0	(30,000)
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	(\$15,000)	\$0	\$0	\$0	(\$15,000)

Impact on Operating Budget:

As HRM owns more of its own infrastructure to provide voice and data services, the operating costs for these services will decrease. HRM will enjoy cost avoidance for higher speed networks to support future applications and data requirements (document management, e-services, GIS data, Provincial data sharing, CAD/RMS, SAP, etc).

Organizational Impact & Impact on Other Business Units:

Currently expressed requirements of many business units would benefit from this investment, including ability to provide security cameras, video conferencing, centralized document management, wireless data for tourism (kiosks, cruise ship information). Fiber optic networks are implosible to "tap", enhancing HRM data security as it applies to police data.

Technology Requirements:

This infrastructure investment proposed fully supports and complements existing HRM systems and technology

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Excellence in Service Delivery

Capital Project Supplementary Report

Project Name: Civic Address Data Project Phase III	
Category Information Technology	Project Number CIY00019
Business Unit Shared Services	
Priority Number 1	Project Manager: Donna Davis
District # 0	Asset Life Expectancy Forever, if maintained
Start Date: 2003/04	Completion Date: 2005/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,142	\$340	\$0	\$0	\$0	\$1,482
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,142	\$340	\$0	\$0	\$0	\$1,482
Estimated Capital Funding						
External Cost Sharing	\$96	\$96	\$0	\$0	\$0	192
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$96	\$96	\$0	\$0	\$0	\$192
Net Budget:	\$1,046	\$244	\$0	\$0	\$0	\$1,290

Project Objective, Description & Justification including deliverables:

To develop and maintain an accurate and complete corporate geo-referenced civic address (CA) database. The corporate CA database is a key data set required for implementation of CAD/ RMS and other enterprise information systems (GIS, LIS).

Phase III involves the correction of civic address problems/data impacting the delivery of 911 services as well as other municipal services. Completion of Phase III will support implementation of CAD/RMS and reduce the liability risk associated with known problems in the current civic addressing system.

Deliverables:

- a) Correction of civic address problems impacting the delivery of 911 services (i.e. public safety issues) and other municipal services
- b) Coordination of all activities related to implementing civic address changes (i.e. street and community signage, notification of address changes, database reconciliation and updates)
- c) Deployment and maintenance of one central repository for civic address data within HRM ensuring all business units are accessing corporate data
- d) centralized coordination ensuring external agencies are accessing and utilizing HRM's corporate civic address database

Status of Project: Phase I and II are complete. Phase I included the development of the first generation database based on field verification and the identification of civic address problems which could impact the delivery of emergency services. Phase II included reconciliation of the new database with existing internal and external databases containing civic addresses, deployment of the new CA database to LIS, GIS and FDM, and deployment of the database to external clients. Phase III commenced in 2003/04. Civic address corrections were completed in the western portion of HRM in 2004. Corrections in the Eastern shore communities and Musquodoboit valley will be completed June/ July 2005. Corrections in the urban core will be undertaken in 2005/06.

Anticipated Barriers: No serious barriers are anticipated, however, managing expectations and involvement in other corporate projects will require concerted effort to ensure scope of project is not affected not project time lines. Maintenance of current staffing levels will be critical to complete the project within the projected time frame.

Capital Project Supplementary Report

Project Name: Civic Address Data Project Phase III	Project # CIY00019
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	129,000	3,000		132,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$129,000	\$3,000	\$0	\$132,000

Impact on Operating Budget:

There is no impact on the Operating budget in 2004/05 or 2005/06. At the end of the project it will be necessary to fund two positions (Data Analyst, GIS Technician) to support on-going maintenance of the civic address database, its deployment to corporate enterprise systems, and deployment to external clients. These positions are currently funded through the project.

Organizational Impact & Impact on Other Business Units: All business units will have access to one accurate and complete civic address database, eliminating the need for duplicated data management. The civic address database will provide a foundation on which other corporate data sets can be built (i.e. infrastructure assets). Completion of the civic address corrections will ensure a more complete and accurate database to support the CAD/RMS system, LIS, other enterprise information systems as well as most municipal operations and future e-government initiatives.

Technology Requirements: To efficient and effective on-going management of the corporate civic address database requires completion of the upgrade of the GIS system to ArcGIS. This will enable complete management of the data set within our corporate database software (Oracle).

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Land Information Systems (LIS)	
Category Information Technology	Project Number: CIO00108
Business Unit: Corporate Project Shared Services	
Priority Number	Project Manager: Kathie Couture
District # 0	Asset Life Expectancy ?
Start Date: In Progress	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$2,297		\$0	\$0	\$0	\$2,297
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$2,297	\$0	\$0	\$0	\$0	\$2,297
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$2,297	\$0	\$0	\$0	\$0	\$2,297

Project Objective, Description & Justification including deliverables:

The following project components in 2004/2005 and continue into 2005/2006..

Pavement Management - The purpose of the Pavement Management module is to allow the collection of street pavement condition information and to develop decision models that assist in the development of capital project work for roads. Work in 2005/2006 includes software component development, data conversion, and implementation of the Corporate Pavement Management solution.

Customer Service Rollout - The Customer Service product is used to record citizen requests and complaints and direct these to the appropriate business areas for resolution. This year will see continued rollout to HRM staff.

Self-Serve Internet Access (Permits, Customer Service) - This initiative consists of Internet-based modules that integrate with our current corporate software and are intended to provide HRM citizens with an additional and more convenient means of conducting business with HRM. The initial implementation is aimed at saving building contractors time and money by providing them with the ability to verify the status of their building permits and inspections on-line. Future work involves the ability to apply for certain permits and submit service request on-line.

Knowledge Directory: This effort encompasses the Question and Answer material to be used by Call Centre and other Tier 1 staff as they provide service to the citizens of HRM. This initiative is also a key supporting element to the By-law Integration project.

Status of Project & Anticipated Barriers

Pavement Management - Implementation targeted for Aug. 2005, **Customer Service Rollout** - continuing effort with a rollouts every few months, **Self-Serve Internet Access (Permits, Customer Service)** - Contractor query targeted for 2004/2005, **Knowledge Directory** - targeting its first implementation in Feb 2005 and continued rollout throughout 2005/2006

Capital Project Supplementary Report

Project Name: Land Information Systems (LIS)	Project # CIO00108
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	47,000	10,000	10,000	0	67,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$47,000	\$10,000	\$10,000	\$0	\$67,000

Impact on Operating Budget:

These are on-going costs associated with the Capital Project.
 The on-going costs will move to Information Technology starting in 05/06.

Organizational Impact & Impact on Other Business Units:

This Corporate Project will touch most Business Units within HRM.

Technology Requirements:

Included within the project.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

1) HRM utilizes management tools that provide current information on the state of its finances, assets, human resources, and service performance
 By ensuring that the full Customer Service process is within Hansen, the occurrence of errors due to duplicate data entry or multiple steps outside of the Hansen CS Module is reduced. This helps to ensure a more accurate service. In addition, it allows the Hansen application to provide current, meaningful information regarding the provision of the services.

2) The delivery of HRM Services has become more efficient and effective in meeting the needs of citizens, through greater integration and cooperation.
 With all Customer Service resolution information contained within a single system, there is less physical handoff resulting in a more effective service.
 A single repository, Knowledge Directory, of Tier 1 responses will result in staff being able to provide a quality, speedy, consistent response every time. With interdepartmental processes in place that focus on appropriate update and approval, the timeliness and accuracy of the information is ensured.
 The Self-Serve options will allow the Citizens greater flexibility in how they conduct business with HRM.

3) Citizens access to emergency and non-emergency services is logical, understandable, reliable, and measurable.
 The Customer Service roll outs will result in more meaningful measurement information (resolution times).
 The Knowledge Directory solution will provide consistent and reliable information that can be relayed to the citizen.

4) HRM provides a workplace environment that fosters employee and volunteer staff innovation, commitment and competent service
 Providing staff with strong, integrated tools that enhance performance is integral to facilitating competent completion of the job functions.

5) HRM has developed and implemented a Customer Service Strategy that ensures an acceptable quality of service.
 Customer Service roll outs supports a strategy where services standards are set, communicated to clients, and used to measure performance.
 The Knowledge Directory supports a heightened level of quality service.

Capital Project Supplementary Report

Project Name: Remote Weather Information Systems (RWIS)	
Category Information Technology	Project Number CIU00586
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: Gordon Hayward
District # 0	Asset Life Expectancy 15 years
Start Date: August 2005	Completion Date: -

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	49	49	49	0	147
Total Gross Expenditures	\$0	\$49	\$49	\$49	\$0	\$147
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$49	\$49	\$49	\$0	\$147

Project Objective, Description & Justification including deliverables:

To support Supervisors and Senior Supervisors in the decision making process regarding whether to spread road salt. RWIS stations provide a number of weather related items including air and surface temperature, surface moisture, wind speed, dew points, and frost depths. RWIS stations are an integral component of a total Salt Management Program.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Remote Weather Information Systems (RWIS)	Project # CIU00586
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	1,000	1,000	1,000	0	3,000
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Savings:					
Savings to Future Budgets	(5,000)	(5,000)	(5,000)	0	(15,000)
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	(\$4,000)	(\$4,000)	(\$4,000)	\$0	(\$12,000)

Impact on Operating Budget:

RWIS stations strategically located around the HRM core area will assist supervisors in determining the need and extent of snow and ice operations that are required. Direct savings are difficult to estimate, however when full RWIS stations are operating in all regions there will be 250 less overtime hours needed by supervisors per region for road patrol duties.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Project supports excellence in service delivery by allowing supervisors to make more timely and accurate decisions on salting operations resulting in less road salt being wasted.

Parks & Playgrounds

Capital Project Supplementary Report

Project Name: Public Gardens Management Plan and Restoration	
Category Parks and Playgrounds	Project Number CPG00492
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 12	Asset Life Expectancy 20 years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$80	\$604	TBD	TBD	\$0	\$684
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$80	\$604	\$0	\$0	\$0	\$684
Estimated Capital Funding						
External Cost Sharing: Fed Gov't	\$0	\$400	\$0	\$0	\$0	400
Reserve: Heritage	0	10	TBD	TBD	0	10
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$410	\$0	\$0	\$0	\$410
Net Budget:	\$80	\$194	\$0	\$0	\$0	\$274

Project Objective, Description & Justification including deliverables:

A phase I management plan was completed during 03/04 to address short term restoration of the Gardens required from damage sustained during Hurricane Juan. A second phase management plan is underway to address the longer term sustainability of the Gardens.

This budget is to continue to address outstanding work identified during the phase I planning including improvements to the area around Horticultural Hall and work required to rectify the water flow and quality problems as well as erosion, drainage and irrigation needs and plant material replacement. Correcting these items immediately will help achieve one of the goals of the Management Plan: long term sustainability.

Status of Project:

Currently the terms of reference are being completed for Phase II Management Plan in conjunction with the Public Gardens Restoration Foundation and the findings of the Parks Canada Assessment Team.

Anticipated Barriers:

None

Capital Project Supplementary Report

Project Name: Public Gardens Management Plan and Restoration	Project # CPG00492
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	45,000	45,000	45,000	0	135,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$45,000	\$45,000	\$45,000	\$0	\$135,000

Impact on Operating Budget:

A greater level of maintenance will be required to ensure the vitality and sustainability of the Public Gardens. A component of the proposed Management Plan will address the required levels of Operational staff and equipment to achieve this goal.

Organizational Impact & Impact on Other Business Units:

Maintenance of the Public Gardens will be RPAM's responsibility.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Halifax Waterfront Design Implementation	
Category Parks and Playgrounds	Project Number CPG00495
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 12	Asset Life Expectancy 20 years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$175	\$78	\$78	\$0	\$331
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$175	\$78	\$78	\$0	\$331
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$175	\$78	\$78	\$0	\$331

Project Objective, Description & Justification including deliverables:

Preparation of design work for the redevelopment of Chebucto Landing, Nathan Green Square and Sackville Landing, both of which experience enormous amounts of pedestrian traffic. To be addressed within the proposed design work are the following key issues that are currently problematic from both a programming and a libelous point of view.

1. Chebucto Landing: Primarily parking and the conflict between pedestrian and vehicular traffic.
2. Sackville Landing: As the site has become very deteriorated, the review of the current use/programming, the condition of the area and the resultant redesign are the prime concerns.

Given the high profile of these areas, the amount of tourist activity and aforementioned pedestrian traffic, these sites are deemed a high priority.

Status of Project:

The stipulated projects are currently at the proposal stage. The redesign of Sackville Landing has been highlighted as a priority due to ongoing maintenance concerns and opportunities to work in partnership with WDCL. A terms of reference for this work is under development and will guide capital improvements to be implemented in 05/06.

Anticipated Barriers:

None

Capital Project Supplementary Report

Project Name: Halifax Waterfront Design Implementation	Project # CPG00495
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

There will be no additional or new operational expenses with respect to this Capital Project within the time period. However, it is important to note that work to implement the recommendations of the redevelopment proposals are scheduled to begin the following year. Depending upon the type of development, required operational expenses may increase.

Organizational Impact & Impact on Other Business Units:

Future considerations to be borne by RPAM Operation staff.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Dartmouth Waterfront Park Upgrades	
Category Parks and Playgrounds	Project Number CPG00496
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 10	Asset Life Expectancy 20 years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$98	\$78	\$78	\$0	\$354
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$98	\$78	\$78	\$0	\$354
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$98	\$78	\$78	\$0	\$354

Project Objective, Description & Justification including deliverables:

The projects proposed are intended to make the waterfront safer for pedestrians, and add public amenities in addition to creating more user friendly and logical trail linkages to other parts of the Dartmouth community.

Work is to include:

- Improvements to the TransCanada Trail leading to the proposed work detailed within the Greenway Study.
- To increase pedestrian safety
- Horticultural improvements to Alderney Landing
- Public amenity upgrades
- Pedestrian improvements to area outside of the Dartmouth Ferry Terminal

Status of Project:

This is a continuation of improvements to the Dartmouth Ferry Terminal Park area initiated within the past budget. Projects were identified in conjunction with RPAM Operations Staff, RPAM Capital Works - Parks and Alderney Landing staff and the Capital District Task Force.

Anticipated Barriers:

None.

Capital Project Supplementary Report

Project Name: Dartmouth Waterfront Park Upgrades	Project # CPG00496
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	5,000	5,000	5,000	0	15,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$5,000	\$5,000	\$5,000	\$0	\$15,000

Impact on Operating Budget:

Annual maintenance work should be maintained at the current levels to ensure the integrity and safety of the TransCanada Trail. If approved additional maintenance work will be required to maintain the horticultural improvements.

Organizational Impact & Impact on Other Business Units:

RPAM operations staff will be responsible for the ongoing maintenance of the proposed trail works and horticultural improvements.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Dartmouth Common Management Plan	
Category Parks and Playgrounds	Project Number CPG00497
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 10	Asset Life Expectancy 20 years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$49	\$49	\$49	\$0	\$147
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$49	\$49	\$49	\$0	\$147
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$49	\$49	\$49	\$0	\$147

Project Objective, Description & Justification including deliverables:

The Dartmouth Commons requires a comprehensive Management Plan to address the following issues:

- long term sustainability
- programming and use guidelines
- long term maintenance plan
- inventory and assessment of existing woody and herbaceous plant stock

Status of Project:

Note that this project is scheduled to occur within the 2005-06 Capital budget.

Anticipated Barriers:

None.

Capital Project Supplementary Report

Project Name: Dartmouth Common Management Plan	Project # CPG00497
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

NONE

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Regional Park Corridors - land acquisition	
Category Parks & Playgrounds	Project Number CPV00730
Business Unit CAO & Governance	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 Years
Start Date: 2005	Completion Date: 2010

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	150	150	450	2,500	3,250
Total Gross Expenditures	\$0	\$150	\$150	\$450	\$2,500	\$3,250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$150	\$150	\$450	\$2,500	\$3,250

Project Objective, Description & Justification including deliverables:

The Regional Plan identifies key corridors we need to preserve for the purposes of connecting habitats, ecosystems and trails. The objective of this budget is to initiate acquisition of key parcels.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Regional Park Corridors - land acquisition	Project # CPV00730
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Trails, active transportation	
Category Parks & Playgrounds	Project Number CPV00735
Business Unit CAO & Governance/RPAM	
Priority Number	Project Manager: Carol Macomber
District # 0	Asset Life Expectancy 50 Years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	600	0	150	0	750
Total Gross Expenditures	\$0	\$600	\$0	\$150	\$0	\$750
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Strategic Growth Reserve	0	600	0	0	0	600
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$600	\$0	\$0	\$0	\$600
Net Budget:	\$0	\$0	\$0	\$150	\$0	\$150

Project Objective, Description & Justification including deliverables:

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Trails - active transportation	Project # CPV00735
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Playground Upgrades & Replacements (Bundle)	
Category Parks and Playgrounds	Project Number CP300559
Business Unit Real Property and Asset Management	
Priority Number 1	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 12-15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$515	\$300	\$446	\$4,500	\$5,761
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$515	\$300	\$446	\$4,500	\$5,761
Estimated Capital Funding						
External Cost Sharing	\$0	\$140	\$0	\$0	\$0	140
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$140	\$0	\$0	\$0	\$140
Net Budget:	\$0	\$375	\$300	\$446	\$4,500	\$5,621

Project Objective, Description & Justification including deliverables:

Real Property & Asset Management is responsible for 325 municipal playgrounds. this project includes the upgrading equipment, protective surfacing or complete replacement to meet CANCAS-Z614-98 "Children's Play Spaces and Equipment Standards". Based on staff's assessment and evaluation criteria the following projects are recommended for upgrades for 2005/06:

District #

- 3 O'Connell School - \$25,000 (\$30,000)
- 3 Chamberlain Drive - \$15,000
- 5 Henry Finally Park - \$15,000
- 5 Creighton Park School - \$25,000 (\$30,000)
- 5 Maynards Lake Park - \$15,000
- 6 Michael Wallace School - \$25,000 (\$30,000)
- 8 South Woodside School - \$30,000 (\$10,000)
- 12 Central Halifax Common - \$40,000
- 16 D.K. Butler Park - \$25,000 (\$30,000)
- 17 J. Albert Walker School - \$10,000
- 21 Fort Sackville School - \$20,000 (\$10,000)
- 22 Munroe Subdivision - \$20,000
- 22 BLT Recreation Centre - \$10,000
- HRM General program, various sites to upgrade protective surfacing and replace small components to meet CSA Compliance. East Region - \$50,000
West Region - \$50,000

Status of Project & Anticipated Barriers:

Staff is currently working on community consultation and design of the recommended projects. Parks Operations reassesses sites with the CSA compliance survey in order to identify priorities. There are not anticipated barriers at this time.

Capital Project Supplementary Report

Project Name: Playground Upgrades and Replacements (Bundle)	Project # CP300559
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

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

Organizational Impact & 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.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: East Region Artificial Sportsfield	
Category Parks and Playgrounds	Project Number CPG00581
Business Unit Real Property and Asset Management	
Priority Number 9	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15-20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	3,300	700	800 K 0	0	3,000	7,000
Total Gross Expenditures	\$3,300	\$700	\$0	\$0	\$3,000	\$7,000
Estimated Capital Funding						
External Cost Sharing (CNSIA)	\$1,600	\$0	\$0	\$0	\$0	1,600
Reserves (name of reserve here)	567	0	0	0	0	567
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$2,167	\$0	\$0	\$0	\$0	\$2,167
Net Budget:	\$1,133	\$700	\$0	\$0	\$3,000	\$4,833

Project Objective, Description & Justification including deliverables:

Construction of the East Region Artificial Sportsfield was planned in conjunction with the HRM Field Service Strategy. This facility was to include a double field with one field designated as a full size football field, with site access, parking and amenities as Phase One.

In 2004 Council approved to proceed with this project on HRM owned lands in the Burnside Business Park, near Spectacle Lake. Canada/Nova Scotia Infrastructure funding was also approved in 2004 for \$1,600,000 bringing the confirmed project budget to \$3,200,000. Based on preliminary site information and estimates based on concept, this funding was believed to be sufficient for Phase One, and staff proceeded to detail design phase August 3rd.

Once detail design was underway, it became evident that this site was going to pose greater challenges than originally anticipated. Unfortunately, even after a decision to overlap the field configuration the project details have been designed and the new cost for Phase One stands at \$4,500,000. This presents a funding shortfall of 1,300,000.

Based on the 2005/06 budget capacity \$700,000 is recommended towards a strategy to finance this project shortfall.

Status of Project & Anticipated Barriers:

A detailed design has been completed for the current site, and escalated costs have resulted in a serious funding shortfall.

Capital Project Supplementary Report

Project Name: East Region Artificial Sportsfield	Project # CPG00581
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	3,750	13,000	0	0	16,750
Ongoing Operating Costs	49,228	117,565	0	0	166,793
Replacement Reserve	17,000	30,000	0	0	47,000
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	(33,500)	(130,000)	0	0	(163,500)
Total Operating Costs (Net of Savings)	\$36,478	\$30,565	\$0	\$0	\$67,043

Impact on Operating Budget:

This facility will require new operational funds as detailed in the above table.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Skateboarding Facilities (Bundle)	
Category Parks and Playgrounds	Project Number CPC00682
Business Unit Real Property and Asset Management	
Priority Number 15	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0		\$0	\$0	\$0	\$0
Gross Capability Budget	2,500	500	200	0	1,500	4,700
Total Gross Expenditures	\$2,500	\$500	\$200	\$0	\$1,500	\$4,700
Estimated Capital Funding						
External Cost Sharing	\$0	\$300	\$0	\$0	\$0	300
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$300	\$0	\$0	\$0	\$300
Net Budget:	\$2,500	\$200	\$200	\$0	\$1,500	\$4,400

Project Objective, Description & Justification including deliverables:

This project is designed to address the growing demand for skateboarding and BMX biking.

The objectives of this project began in 2001/02 with staff presenting a plan to address the demand for skateboarding on a regional bases. Over the past four years skateboarding facilities have been built in Cole Harbour, Sackville, Tantallon, St Margaret's Bay and Dartmouth.

In 2004/05, \$19,000 was approved for the Halifax Common Skateboarding facility for the detail design and tender specifications for concrete system of ramps by a specialized consultant. The installation of these ramps would make the Halifax Common Skateboarding Park HRM's premier facility. During this time staff has worked with the community on a quality design and also facilitated a community fund raising campaign for cost sharing.

In general, the demand for skateboarding parks and BMX bike parks continues to grow at the community/neighborhood level. HRM will have to determine a strategy to address these needs.

Recommended for 2005/06:

Halifax Commons Skateboard Park - \$200,000 (\$300,000)

Status of Project & Anticipated Barriers:

Staff is currently working with a community group that has been formed to advise on the design for the Halifax Common Skate park and to fund raise toward the cost sharing on this project. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Skateboarding Facilities (Bundle)	Project # CPC00682
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	7,500	0	0	50,000	57,500
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$7,500	\$0	\$0	\$50,000	\$57,500

Impact on Operating Budget:

The upgrade to the Halifax Common Skate park will significantly increase use on this area of the Common, and Operations has projected that an additional \$5,000 is required to maintain this planned enhancement.

With the future development of each new facility there is an associated maintenance cost of approximately \$5,000/year.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Mainland Common Development	
Category Parks and Playgrounds	Project Number CPC00814
Business Unit Real Property and Asset Management	
Priority Number 13	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	700	259	150	0	4,000	5,109
Total Gross Expenditures	\$700	\$259	\$150	\$0	\$4,000	\$5,109
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$700	\$259	\$150	\$0	\$4,000	\$5,109

Project Objective, Description & Justification including deliverables:

This project provides for a phased approach for the development of the various outdoor facilities planned for the Mainland Common. Included in this project would be: landscaping, walkways, access roads, parking lots, lighting, athletic fields, courts, and required amenities.

Recommended for 2005/06

Upgrades to the road entrance at Lacewood Drive; in 2004/05 a consultation and detail design process was conducted to deal with pedestrian and traffic safety around the entrance to the Park and Library. Estimated cost is \$260,000.

Status of Project & Anticipated Barriers: Detail design is complete and ready for tender.

Capital Project Supplementary Report

Project Name: Mainland Common Development	Project # CPC00814
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: The planned improvements as detailed will not impact existing operations.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: HRM Wide Tree Planting	
Category Parks and Playground	Project Number CPR00316
Business Unit Real Property and Asset Management	
Priority Number 6	Project Manager: Brian Phelan/John Simmons
District # 0	Asset Life Expectancy 60 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$435	\$250	\$120	\$150	\$5,000	\$5,955
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$435	\$250	\$120	\$150	\$5,000	\$5,955
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$435	\$250	\$120	\$150	\$5,000	\$5,955

Project Objective, Description & Justification including deliverables:

Trees provide major physical, environmental and aesthetic value to our streetscapes and public open spaces. The HRM Wide Urban Forest Master Plan is under way and will provide the framework for the overall priorities and operational guidelines, so that resources are maximized to ensure delivery on this project in a cost effective manner.

In the aftermath of Hurricane Juan, HRM lost approximately 4000 urban street trees, the challenge now is to begin a phased approach to strategically replacing these trees yet continuing to meet needs in unserved areas. It should be noted that the current level of funding does not keep pace with a morbidity rate of approximately 300 street trees per year. Although costs were recoverable from disaster relief funds for the clean up and removal of damaged trees, the cost of replacement stock is not recoverable. The average cost per replacement is \$450 per tree.

Recommended for 2005/06 is \$250,000 to continued the phased recovery program.

Status of Project & Anticipated Barriers:

The Urban Forest Master Plan is currently in progress as well as the Post Juan Phased Recovery Program.

Capital Project Supplementary Report

Project Name: HRM Wide Tree Planting	Project # CPR00316
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities, in terms of creating desirable and attractive places to work, play, learn and live. Trees definitely play a key role in the image and aesthetics of our urban core, as signified in Halifax's nice name "City of Trees". In addition, trees play a vital environmental role in sustaining urban air quality and limiting thermo heating.

Trees also sequester carbon which is a greenhouse gas. Planting trees play a significant role in HRM achieving its greenhouse gas reduction targets.

Capital Project Supplementary Report

Project Name: Regional Trails Development (Bundle)	
Category Parks and Playgrounds	Project Number CPC00467
Business Unit Real Property and Asset Management	
Priority Number 7	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15-25 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	1,522	250	250	300	3,850	6,172
Total Gross Expenditures	\$1,522	\$250	\$250	\$300	\$3,850	\$6,172
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$1,522	\$250	\$250	\$300	\$3,850	\$6,172

Project Objective, Description & Justification including 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 advisory body for trail development. The Regional Trails 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.

The following trail projects have applied for HRM funding and will be consider within the approved envelope:

District #	District #
2 Shubenacadie Canal - Lake William	10/15/16 Halifax Northwest Trails
3 Head Chezzetcook TCT Connection	13 Halifax Urban Greenway Trail
3 Porter's Lake Crowbar Trail	20 Second Lake Regional Park
3 Preston Area Trails Association	20 First Lake Trail
3 Lawrencetown - Atlantic View	20/21 Bedford Sackville Walkway
4/8 Cole Harbour Trails to Eastern Passage	22 Beechville/Lakeside/Timberlea
5 Canoe to the sea - Lake Banook Bridge	20/21 Bedford Sackville Walkway
7 Portland Estates Trails	23 Woodens River Bluff Trail
8 Dartmouth Harbour Front Trail	23 St. Margaret's Bay Rails To Trails

Status of Project & Anticipated Barriers: The Regional Trails Project is now into the eighth year of implementation, with 21 Community Trail Associations, working towards the Regional connector system. All of these projects have been developed under a phased approach with groups at various stages of planning, construction and or operation.

Anticipated Barriers: to date the implementation of the project, has been a tremendous success in terms of Community Volunteer commitment and effort. This has been one of HRM's best examples of communities coming together to develop a regional vision. Although each individual project has encountered challenges along the way, all have been overcome and it is only limited funding opportunities that hold these dedicated citizens back.

Capital Project Supplementary Report

Project Name: Regional Trails Development (Bundle)	Project # CPC00467
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	20,000	20,000	20,000	140,000	200,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$20,000	\$20,000	\$20,000	\$140,000	\$200,000

Impact on Operating Budget:

As new sections of the regional trails are completed there will be a responsibility within HRM to maintain certain sections. Facility Operations has proposed \$20,000 in the 2005/06 Operating Budget to expand this service. However, the majority of the regional trails system are built on provincially owned properties and will be operated under partnership agreements between the province and the community trail associations, with the exception of those that HRM will contribute.

Organizational Impact & Impact on Other Business Units:

As the regional trail system evolves, there is increase demand on HRM resources. This project has grown from 11 community trail groups to 19 in the past two years, which has put increased demand on our planning staff, and in particular the work load of the Regional Trails Coordinator, who has the role of fostering these individual projects through a Community Development process.

Capital Development staff are also increasingly affected by the demands of each project and the process of administering the Capital allocations to each project. In addition, now that these projects are entering the operational stages, more demand is being placed on HRM's Park Operations staff for ongoing maintenance requirements.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of Recreation. Further, the project links to Excellence in Service Delivery, formally working with a citizen advisory task team to meet expectations and development objectives. It should be noted that in all recent citizen surveys, the number one most participated and demanded recreational activity is walking and hiking on trails and parks.

Capital Project Supplementary Report

Project Name: New Playground Development (Bundle)	
Category Parks and Playgrounds	Project Number CPC00677
Business Unit Real Property and Asset Management	
Priority Number 18	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 12-15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	250	0	0	2,100	2,350
Total Gross Expenditures	\$0	\$250	\$0	\$0	\$2,100	\$2,350
Estimated Capital Funding						
External Cost Sharing	\$0	\$150	\$0	\$0	\$0	150
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding:	0	0	0	0	0	0
Total Estimated Funding	\$0	\$150	\$0	\$0	\$0	\$150
Net Budget:	\$0	\$100	\$0	\$0	\$2,100	\$2,200

Project Objective, Description & Justification including 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 38 neighbourhood requests at present. Depending on the site preparation conditions, the development of a community playground can range between \$50,000-\$100,000. 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 2005/06:

District #

- 2 St. Andrew's Village - \$60,000 (\$30,000)=\$30,000 Net
- 8 Hartlen Point Hills - \$70,000 (\$40,000)=\$30,000 Net
- 23 St. Margaret's Bay Village - \$70,000 (\$50,000)=\$20,000 Net
- 23 Hammonds Plains School - \$50,000 (\$30,000)=\$20,000Net

Status of Project & Anticipated Barriers:

Staff is continuing to meet with community groups towards the planning on many sites. As well, there are communities finding alternative means to have playgrounds built, for example, area tax rates, corporate donation, developers and fund raising.

This most common barrier to developing new playgrounds, has been the cost of site work of the parklands that HRM has acquired through development process. A good number of projects have been delayed due to the added cost of preparing a park site for play equipment.

Capital Project Supplementary Report

Project Name: New Playground Development (Bundle)	Project # CPC00677
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	12,000	9,000	0	54,000	75,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$12,000	\$9,000	\$0	\$54,000	\$75,000

Impact on Operating Budget:

For each new playground added to the existing inventory there is an operating cost of \$3,000/year

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Ball Field Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPC00304
Business Unit Real Property and Asset Management	
Priority Number 3	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$620	\$216	\$100	\$150	\$1,400	\$2,486
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$620	\$216	\$100	\$150	\$1,400	\$2,486
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$620	\$216	\$100	\$150	\$1,400	\$2,486

Project Objective, Description & Justification including deliverables:

This project is designed to address the safety conditions, changing program requirements to the existing inventory of 175 baseball/softball fields across HRM. Items addressed under this program may include regrading and sodding, drainage system upgrades, fencing replacement, and amenity requirements such as parking.

Recommended for 2005/06:

District #

- 6 Beazley Baseball - Dugout replacement : \$30,000
- 6 Kinsmen Field - Backstop replacement : \$6,000
- 8 Prince Arthur Field - Fencing replacement : \$10,000
- 9 Howe St. Field - Fencing replacement : \$5,000
- 12 Canada Games Diamond - Lighting Replacement - \$105,000
- 22 Eisenhour Field - Parking lot expansion : \$60,000

Status of Project & Anticipated Barriers:

Client consultation and design underway. Anticipated barriers would include scheduling details to coordinate with user groups before construction.

Capital Project Supplementary Report

Project Name: Ballfield Upgrades (Bundle)	Project # CPC00304
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The fields recommended for upgrades are currently maintained and improvements should stabilize ongoing operational budget requirements.

Organizational Impact & Impact on Other Business Units:

Life cycle management of this assets will result in meeting Business Plan Objective aimed at addressing capital maintenance deficiencies.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Sports Court Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPC00684
Business Unit Real Property and Asset Management	
Priority Number 5	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10+ years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$150	\$100	\$150	\$1,400	\$1,900
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$150	\$100	\$150	\$1,400	\$1,900
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$100	\$150	\$100	\$150	\$1,400	\$1,900

Project Objective, Description & Justification including deliverables:

This project provides for the life cycle refurbishment of HRM's inventory of tennis, basketball and ball hockey courts. There is currently an objective in the 2005 to complete an inventory and conditions assessment for this asset. However, in the short term 30 courts are identified for refurbishment in an estimated inventory of 225.

Based on budget capacity the following projects are recommended for 2005/06:

District #

- 5 Dartmouth Common Basketball Court
- 5 Brownlow Tennis Court
- 11 Merv Sullivan Multi-Purpose Court
- 13 St Francis Tennis Court
- 20 Metropolitan Tennis Court

Status of Project & Anticipated Barriers:

These projects have been assessed for condition in order to provide budget estimates, however no detail design has been undertaken.

Capital Project Supplementary Report

Project Name: Sports Court Upgrades (Bundle)	Project # CPC00684
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

These facilities are presently maintained, therefore upgrades should serve to stabilize ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Park Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CP300560
Business Unit Real Property and Asset Management	
Priority Number 4	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15-20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$130	\$76	\$150	\$1,750	\$2,106
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$130	\$76	\$150	\$1,750	\$2,106
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$130	\$76	\$150	\$1,750	\$2,106

Project Objective, Description & Justification including deliverables:

This project provides for the life cycle refurbishment of the existing regional, community and neighbourhood passive park systems. This includes landscaping, replacement of major amenities, lighting upgrades, etc.

Recommended for 2005/06, including estimated budgets:

District #

- 6 Shubie Park - Trails and fencing upgrades- \$15,000
- 14 Saunders Park- Stone wall restoration- \$5,000
- 16 Hemlock Ravine- Phased approach for upgrades to trails, signs and lighting- 10,000
- 17 Flemming Park- Phased approach for upgrades to sea wall, parking , and trails- \$70,000
- 17 Chocolate Lake Beach - Drainage upgrades- \$10,000
- 18 Long Pond Beach- Drainage upgrades- \$5,000
- 20 Kinsmen Park- Phased approach for upgrades to trails and drainage- \$15,000

Status of Project & Anticipated Barriers:

These projects all need to be completed during the warm weather construction period, therefore, planning and design must be planned accordingly.

Capital Project Supplementary Report

Project Name: Park Upgrades (Bundle)	Project # CP300560
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Upgrades to existing passive parks in most instances result in stabilization of ongoing maintenance requirements. However, in some cases such as lighting, access changes, landscaping upgrades there can be an incremental increase in the operating costs.

For budgeting purpose, a forecast of 5% (yearly) of the capitalization cost has been factored for ongoing operating costs.

Organizational Impact & Impact on Other Business Units:

For the most part refurbishment to existing park infrastructure does not impact significantly on existing resources.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

this project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Sports Field Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPC00683
Business Unit Real Property and Asset Management	
Priority Number 2	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10 -15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$887	\$125	\$100	\$150	\$2,000	\$3,262
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$887	\$125	\$100	\$150	\$2,000	\$3,262
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$887	\$125	\$100	\$150	\$2,000	\$3,262

Project Objective, Description & Justification including deliverables:

This project is designed to address safety and life cycle refurbishment to inventory of 116 sports fields HRM wide. Items addressed under this project include resodding and top soiling, compost top dressing program, drainage upgrades, irrigation system, fencing replacement, and major amenity requirements such as parking.

It is recommended that \$100,000 to administer the Compost Rehabilitation Program should include the following fields:

District #'s:

- 4 - Wagner Memorial Field
- 4 - Scotia Field
- 11 - St. Stephens Field
- 20 - A.J. Smeltzer Field
- 21 - Basinview Field
- HRM Fencing - \$25,000

Status of Project & Anticipated Barriers:

Fields have been assessed and compost specifications have been revised. Anticipated barriers would including rescheduling fields based on closure.

Capital Project Supplementary Report

Project Name: Sports Field Upgrades (Bundle)	Project # CPC00683
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The fields recommended for upgrade are currently maintained and improvements should stabilize ongoing operational budget requirements.

Organizational Impact & Impact on Other Business Units:

Life cycle management of this asset will result in meeting the Business Plan Objectives, aimed at addressing capital maintenance deficiencies.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

this project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Regional Park Washroom Facilities(Bundle)	
Category Parks and Playgrounds	Project Number CPC00313
Business Unit Real Property and Asset Management	
Priority Number 14	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	240	105	0	0	700	1,045
Total Gross Expenditures	\$240	\$105	\$0	\$0	\$700	\$1,045
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$240	\$105	\$0	\$0	\$700	\$1,045

Project Objective, Description & Justification including deliverables:

This program is to address the construction of washroom facilities at various parks where need is justified on demand and public health.

In 2004/05 Council approved \$100,000 towards the construction of a washroom for the North Common in Halifax. Once detail design and public consultation was complete, a funding shortfall of \$80,000.

Recommended in 2005/06:

- 5 Birch Cove Beach - \$25,000
- 12 North Common Washrooms - \$80,000

Status of Project & Anticipated Barriers

The North Common facility has been detail designed and cost estimated , and is ready to be tendered.

Capital Project Supplementary Report

Project Name: Regional Park Washroom Facilities (Bundle)	Project # CPC00313
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	9,500	0	0	0	9,500
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$9,500	\$0	\$0	\$0	\$9,500

Impact on Operating Budget:

BMS has projected a budget of \$9,500 to maintain the facility planned for the North Common.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: New Sport Court Development (Bundle)	
Category Parks and Playground	Project Number CP300699
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15-20 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	100	0	0	600	700
Total Gross Expenditures	\$0	\$100	\$0	\$0	\$600	\$700
Estimated Capital Funding						
External Cost Sharing	\$0	\$50	\$0	\$0	\$0	50
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$0	\$50	\$0	\$0	\$600	\$650

Project Objective, Description & Justification including deliverables:

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

Recommended for 2005/06:

Mineville Subdivision (Multi-purpose Court) - \$100,000 (\$50,000) = \$50,000Net

Status of Project & Anticipated Barriers:

No anticipated barriers.

Capital Project Supplementary Report

Project Name: New Sport court Development (Bundle)	Project # CP300699
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	3,000	0	0	18,000	21,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$3,000	\$0	\$0	\$18,000	\$21,000

Impact on Operating Budget:

Operational cost \$3,000 per site.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Walkways - HRM Wide Program (Bundle)	
Category Parks and Playground	Project Number CPR00325
Business Unit Real Property and Asset Management	
Priority Number 12	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10+ years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$350	\$60	\$50	\$75	\$1,050	\$1,585
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$350	\$60	\$50	\$75	\$1,050	\$1,585
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$350	\$60	\$50	\$75	\$1,050	\$1,585

Project Objective, Description & Justification including deliverables:

This project is designed to address new development and capital refurbishment to elements such as asphaltting, regrading, top dressing, or bridges, etc., to municipally owned pathways located as entrances into or through parks and green spaces.

Recommended for 2005/06: Block funding of \$60,000 to address various sites as identified by staff and Councillors.

Status of Project & Anticipated Barriers:

Several walkway upgrades have been identified, staff is in the process of assessing each request to determine recommended priorities to be addressed in 2005 construction season.

Capital Project Supplementary Report

Project Name: Walkways - HRM Wide Program (Bundle)	Project # CPR00325
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: New Park Development (Bundle)	
Category Parks and Playground	Project Number CPC00676
Business Unit Real Property and Asset Management	
Priority Number 19	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$1,400	\$1,400
Gross Capability Budget	0	50	0	0	0	50
Total Gross Expenditures	\$0	\$50	\$0	\$0	\$1,400	\$1,450
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$0	\$0	\$1,400	\$1,450

Project Objective, Description & Justification including deliverables:

This project addresses the need for new regional, district or neighbourhood parks and includes beach areas, passive landscaped sites, walking paths, parking/access and required amenities.

Recommendations for 2005/06:

HRM Outdoor Recreation Master Plan - \$50,000

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: New Park Development (Bundle)	Project # CPC00676
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	90,000	90,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$90,000	\$90,000

Impact on Operating Budget:

Any future development of these parks will require annual operating increases.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

this project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Cemetery Upgrades (Bulk)	
Category Parks and Playgrounds	Project Number CPR00330
Business Unit Real Property and Asset Management	
Priority Number 11	Project Manager: Brian Phelan/Gary Musolino
District # 0	Asset Life Expectancy 10-15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$220	\$50	\$25	\$50	\$500	\$845
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$220	\$50	\$25	\$50	\$500	\$845
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$220	\$50	\$25	\$50	\$500	\$845

Project Objective, Description & Justification including deliverables:

HRM is responsible for seven municipally owned and operated cemeteries. This project is designed to address life cycle refurbishment and expansions, including headstone integrity, fences, roads, lots, etc. Of particular note, there are several kilometres of decorative ornamental fencing surrounding the perimeter of many of those cemeteries.

Status of Project & Anticipated Barriers:

Site assessments are being completed by staff. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Cemetery Upgrades(Bulk)	Project # CPR00330
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

This facilities are presently maintained by HRM. Recapitalization will serve to stabilize the on-going maintenance costs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to Healthy, Sustainable, Vibrant Communities in terms of creating a desirable and attractive final resting place. Further it also links to Safe Communities in that maintaining the decorative, ornamental perimeter fencing follows the CPTED principle of Access Control and Territorial Reinforcement which provides a safer park setting and reduce vandalism.

Capital Project Supplementary Report

Project Name: Lawn Bowling Facilities (Bundle)	
Category Parks and Playgrounds	Project Number CPS00041
Business Unit Real Property and Asset Management	
Priority Number 8	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15+ years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$35	\$40	\$0	\$0	\$500	\$575
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$35	\$40	\$0	\$0	\$500	\$575
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$35	\$40	\$0	\$0	\$500	\$575

Project Objective, Description & Justification including deliverables:

This project is designed to address life cycle refurbishment of HRM's four lawn bowling facilities.

Recommended for 2005/06:

- Wanderers Club - upgrades to lighting and fencing-\$20,000
- St. Mary's Club - upgrades to green, lighting, and boards- \$17,000
- Bedford Club - construction of accessibility ramp- \$3,000

It should be noted, that the St. Mary's Club was deemed unplayable and was closed for a period of time last season. However, the club has re-joined the Canadian Lawn Bowling Association and will be hosting the Canadian Junior Championships in August of 2005.

Status of Project & Anticipated Barriers:

Various site requirements have been identified and cost estimated , awaiting approval of funding before proceeding to detail tender documents.

Capital Project Supplementary Report

Project Name: Lawn Bowling Facilities (Bundle)	Project # CPS00041
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The four HRM owned lawn bowling facilities are presently maintained by HRM and recapitalization will serve to stabilize the ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Outdoor/Spray Pools and Fountains (Bundle)	
Category Parks and Playgrounds	Project Number CPC00810
Business Unit Real Property and Asset Management	
Priority Number 10	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 20+ years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$110	\$10	\$100	\$50	\$700	\$970
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$110	\$10	\$100	\$50	\$700	\$970
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$110	\$10	\$100	\$50	\$700	\$970

Project Objective, Description & Justification including deliverables:

Presently there are five spray pools, three outdoor pools and several fountains within HRM parks system. These facilities require life cycle upgrades to address such items as plumbing systems and the structural integrity of concrete elements.

Recommended for 2005/06:

Cole Harbour Outdoor Pool - repair major stress crack in concrete pool.-\$10,000.

Status of Project & Anticipated Barriers:

No anticipated barriers.

Capital Project Supplementary Report

Project Name: Outdoor/Spray Pools and Fountains (Bundle)	Project # CPC00810
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

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

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Building Communities Capital Fund	
Category Parks & Playgrounds	Project Number CP300750
Business Unit Real Property and Asset Management	
Priority Number	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 15-20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	575	575	575	3,450	5,175
Total Gross Expenditures	\$0	\$575	\$575	\$575	\$3,450	\$5,175
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$575	\$575	\$575	\$3,450	\$5,175

Project Objective, Description & Justification including deliverables:

This program has been created to address the need for additional parks/playground projects. Funds will be pro-rated to the various Community Councils based on the number of councillors. Project priorities will be determined by the respective Community Council in consultation with staff.

Status of Project & Anticipated Barriers:

None

Capital Project Supplementary Report

Project Name: Building Communities Capital Fund	Project # CP300750
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	50,000	50,000	50,000	300,000	450,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$50,000	\$50,000	\$50,000	\$300,000	\$450,000

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Track and Field Upgrades (Bundle)	
Category Parks and Playgrounds	Project Number CPC00675
Business Unit Real Property and Asset Management	
Priority Number 16	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10- 15 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$285	\$0	\$200	\$50	\$500	\$1,035
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$285	\$0	\$200	\$50	\$500	\$1,035
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$285	\$0	\$200	\$50	\$500	\$1,035

Project Objective, Description & Justification including deliverables:

This program is to address the life cycle requirements for HRM's two track and field facilities.

The Beazley Field Track which was resurfaced in 1998 with the rubber granular system and is now beginning to show deterioration. The installer of the surfacing material has assessed this condition, and have stated they will make the necessary repairs, as they did at the Metropolitan Track. However it was always the intend to complete Beazley Track with the structural color coat, as was done at Metropolitan, to extend the life cycle of this type of surface material.

The structural colour coating was applied to the Metropolitan track in 2003 and has made the surface far more resilient.

Due to budget capacity it cannot be recommended to resurface the Beazley track in 2005 , therefore staff intends to limit usage in 2005 until funds can be secured to upgrade.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Track and Field Upgrades (Bundle)	Project # CPC00675
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

With the application of the structural colour coating this will stabilize maintenance costs for approximately ten years.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Point Pleasant Park Upgrades	
Category Parks and Playgrounds	Project Number CPS00040
Business Unit Real Property and Asset Management	
Priority Number 17	Project Manager: Blair Blakeney
District # 0	Asset Life Expectancy 10+ years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$150	\$0	\$50	\$100	\$1,200	\$1,500
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$150	\$0	\$50	\$100	\$1,200	\$1,500
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$150	\$0	\$50	\$100	\$1,200	\$1,500

Project Objective, Description & Justification including deliverables:

Point Pleasant Park is one of HRM's major regional parks and experiences approximately 1.5 million visitors per year.

Currently HRM is using available capital funding in conjunction with funding to be received from the DFA program to address the restoration of the shoreline and seawall, which was damaged during Hurricane Juan. Although no funding is recommended in the 2005/06 fiscal year, funding is available from donations that have been received as a result of Hurricane Juan, and this will allow for continued work in the park.

Staff is currently undertaking a management/master plan that will outline subsequent future capital requirements.

Status of Project & Anticipated Barriers:

Currently work is proceeding as outlined above. No anticipated barriers.

Capital Project Supplementary Report

Project Name: Point Pleasant Park Upgrades	Project # CPS00040
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Operating Costs (Implementation & Ongoing)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
Ongoing Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The ongoing recapitalization of this park and its facilities will serve to stabilize operational costs.

Organizational Impact & Impact on Other Business Units:

None

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

This project links to creating Healthy, Sustainable, Vibrant Communities and Safe Communities by providing the facilities our citizens need to derive the social and personal benefits of recreation.

Capital Project Supplementary Report

Project Name: Sullivan's Pond - Upgrading	
Category Parks	Project Number CPG00483
Business Unit Recreation, Tourism & Heritage	
Priority Number	Project Manager: Dan Norris
District # Dart Centre # 10	Asset Life Expectancy 25 Years
Start Date: April 1, 2005	Completion Date: December 1, 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$50	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$50	\$50	\$0	\$0	\$0	\$100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Culture & Heritage Reserve	0	50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$50	\$0	\$0	\$0	\$0	\$50

Project Objective, Description & Justification including deliverables:

This is to provide matching cost-sharing funds for a project to continue the enhancement of Sullivan's Pond. In 2004/05 the trees in the south end of the park were lighted by HRM. The DDBC has expressed interest in lighting the remainder of the park, or installing a fountain in the pond.

Status of Project & Anticipated Barriers

Phase One is completed, phase two will be conducted in 2005/06.

Capital Project Supplementary Report

Project Name: Sullivan's Pond- Upgrading	Project # CPG00483
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Black Heritage Trail	
Category Community & Property Development	Project Number CPG00484
Business Unit Recreation Tourism & Culture	
Priority Number	Project Manager: Bob Nauss
District # 4	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: Fall 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$10	\$20	\$0	\$0	\$0	\$30
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$10	\$20	\$0	\$0	\$0	\$30
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Heritage Reserve	0	20	0	0	0	20
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$20	\$0	\$0	\$0	\$20
Net Budget:	\$10	\$0	\$0	\$0	\$0	\$10

Project Objective, Description & Justification including deliverables:

The initiative of the Preston communities to create a trail highlighting the natural and social history of the area will be supported through the funding of interpretive signs along the trail.

Status of Project & Anticipated Barriers

Phase 1 - report has been prepared covering the social history of the Prestons. The information will be used in the preparation of the interpretive signage.

Phase 2 - creation and installation of interpretive signage.

Capital Project Supplementary Report

Project Name: Black Heritage Trail	Project # CPG00484
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:
None

Organizational Impact & Impact on Other Business Units:
None

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?
Healthy Sustainable Vibrant Communities. Promotes the history of the Prestons and develops pride in its community.

Capital Project Supplementary Report

Project Name: Needham Bells - Internal Upgrade	
Category Parks and Playgrounds	Project Number CPG00485
Business Unit Recreation, Tourism & Heritage	
Priority Number	Project Manager: Dan Norris
District # Hfx North End - #11	Asset Life Expectancy 25 years
Start Date: April 1, 2005	Completion Date: December 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$90	\$50	\$0	\$0	\$0	\$140
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$90	\$50	\$0	\$0	\$0	\$140
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Culture & Heritage Reserve	0	50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$0	\$0	\$0	\$50
Net Budget:	\$90	\$0	\$0	\$0	\$0	\$90

Project Objective, Description & Justification including deliverables:

The purpose of this project is to complete the second phase of a two year project to upgrade the Fort Needham - Memorial Bells. In 2004/05 HRM completed a renewal of the bells and structure. Phase Two is required- during Phase one it was discovered that the bell playing instrument is corroded and replacement is required.

Status of Project & Anticipated Barriers

Phase One is complete. Phase Two will be conducted in 2005/06 if funds are approved.

Capital Project Supplementary Report

Project Name: Needham Bells- Internal Upgrade	Project # CPG00485
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:
NONE

Organizational Impact & Impact on Other Business Units:
NONE

Technology Requirements:
NONE

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable and Vibrant Communities: In Phase One the external mechanicals were upgraded including the bells and the clappers. In Phase Two, the internal mechanicals will be upgraded, primarily electrical and player.

Capital Project Supplementary Report

Project Name: Shubenacadie Canal - Master Plan	
Category Parks and Playgrounds	Project Number(s) CPG00486
Business Unit Recreation, Tourism & Culture	
Priority Number	Project Manager: Dan Norris & Hanita Koblents
District # 10	Asset Life Expectancy 25 years
Start Date: April 1, 2005	Completion Date: March 31, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$20	\$20	\$0	\$0	\$40
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$20	\$20	\$0	\$0	\$40
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	20	20	0	0	40
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$20	\$20	\$0	\$0	\$40
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The purpose of this project is to contribute cost sharing to the Shubenacadie Corridor Master Plan, now being coordinated by the Planning and Development business unit.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: Shubenacadie Canal - Master Plan	Project # CPG00486
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

none

Organizational Impact & Impact on Other Business Units:

This is a collaboration of four business units.

Technology Requirements:

none

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy Sustainable Vibrant Communities: The municipality is conducting masterplanning for the Shubenacadie Canal corridor the harbour to Sullivan's Pond. There has been significant community input and the Master Planning project will define elements that the municipality is to incorporate and build.

Roads & Streets

Capital Project Supplementary Report

Project Name: Resurfacing	
Category Roads & Streets	Project Number CZU00717
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 10 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$8,519	\$7,658	\$7,856	\$5,927	\$29,960
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$8,519	\$7,658	\$7,856	\$5,927	\$29,960
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$8,519	\$7,658	\$7,856	\$5,927	\$29,960

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
Resurfacing				
Windmill Rd @ Akerley Blvd (Intersection improver	1	9	Arterial	\$180,000
Kearney Lake Rd (Belle To Halifax City Limits)	2	21	Arterial	420,000
Glen Arbour Way (Skye to Carley)	3	23	Collector	200,000
Clayton Park Dr (Hazelholme To Dunbrack)	4	15	Collector	50,000
Novalea Dr (Stanley To Young)	5	11	Collector	330,000
Flying Cloud Dr (Gregory To Paxton)	6	7	Collector	240,000
Duke St (Brunswick to Granville)	7	12	Collector	250,000
Inglis Street (Robie To Tower)	8	13	Collector	380,000
Atlantic St (South Bland to Young)	9	13	Local	195,000
Avondale Rd(Agincourt To Colby)	10	4	Local	275,000
Portland St (King To Dundas)	11	5	Local	90,000
Howard Ave (Eastern Passage Road To End)	12	8	Local	415,000
Erondale Dr (Zinck To End)	13	20	Local	165,000
Rutledge St (Bedford Hwy To Emmerson)	14	21	Local	287,000
Stephen Cross Dr (Bellevista To Spring)	15	7	Local	360,000
Gourok Ave (Civic #58 To Montrose)	16	6	Local	270,000
Brentwood Ave (Trunk 3 to Eisener)	17	22	Local	450,000
Brenda Dr / Vrege Ct (Kingswood To Civic 84)	18	23	Local	350,000
Tartan Ave (Athlone To End)	19	18	Local	237,000
				\$5,144,000

See Next page for more Resurfacing project detail

Capital Project Supplementary Report

Project Name: Resurfacing	Project # CZU00717
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

PROJECT/LOCATION	PRIORITY	DISTRICT	CLASS	COSTS
Thin Overlay				\$1,000,000
Surface Sealing				\$1,915,000
Upgrading Chipsealed Streets to Asphalt				
Liverpool St (Windsor To Connaught)	1	14	Local	\$230,000
Armshore Dr (Herring Cove To End)	2	17	Local	50,000
Wren St (Forest Hill To Pioneer)	3	16	Local	100,000
Francklyn St (Inglewood To Chain Rock) / Pine Hill curb	4	13	Local	80,000
				\$460,000
				\$8,519,000
SHOPPING LIST				
Birchwood Terr (Lorraine to Lawnsdale)	1	5	Collector	\$350,000
Rodney Terr (Rodney to end)	2	8	Local	\$125,000

Impact on Operating Budget: Long term reduction in street maintenance costs.

Capital Project Supplementary Report

Project Name: Paving Renewal Program	
Category Roads & Streets - Paving Renewals	Project Number CYU00716
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 20 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$4,198	\$5,050	\$5,180	\$3,900	\$18,328
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$4,198	\$5,050	\$5,180	\$3,900	\$18,328
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$4,198	\$5,050	\$5,180	\$3,900	\$18,328

Project Description & Justification: The Paving Renewal Program will significantly improve the level of service to the public. It typically includes removal and replacement of street asphalt and 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
Topsail Blvd (Digby South leg To Dorothea)	1	7	Collector	\$415,000
Wedgewood Ave (Wilson To Beechwood)	2	16	Collector	380,000
Clayton Park Drive (Southill To Hazelholme)	3	15	Collector	340,000
Louisburg Lane (Valleyfield to Weyburn)	4	6	Local	270,000
Rose St (Beech To End)	5	5	Local	270,000
Palmer Rd (Rocky Lake To End)	6	2	Local	290,000
Dawson St (Windmill Rd To Bligh St)	7	9	Local	200,000
Chestnut Lane (MacRae Ave To Portland St)	8	5	Local	235,000
Springvale Avenue (Joseph Howe To Brook)	9	17	Local	430,000
Heffler St (High St To Civic # 10)	10	21	Local	168,000
Dorothy Dr/ Gloria Ave(Beaver Bank To Lois)	11	20	Local	395,000
Smokey Dr (Stokil to Civic 185)	12	19	Local	350,000
Crestview Dr (Glenora To Bryden)/ Fleming Dr	13	17	Local	370,000
Salter St (Lower Water To Barrington)	14	12	Local	85,000
				\$4,198,000

Shopping list

Poplar Dr (Circassion to civic #125)	1	7	Collector	\$218,750
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Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: Paving Renewal Program	Project # CYU00716
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Long term reduction in street maintenance costs.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Outside the Core Area	
Category Roads & Streets New	Project Number CXU00585
Business Unit Public Works and Transportation	
Priority Number 1	Project Manager: David Hubley, P.Eng.
District # 0	Asset Life Expectancy 20 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$500	\$500	\$500	\$500	2,000
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	500	500	500	500	2,000
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification: The paving of subdivision streets outside the core area is subject to NSTPW cost-sharing under the Aid-to-Municipalities program. The requested budgeted amount will be used to participate in this program.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Outside the Core Area	Project # CXU00585
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Inside the Core Area	
Category R&S-New	Project Number CXU00715
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley, P.Eng.
District # 0	Asset Life Expectancy 20 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	970	550	550	550	2,620
Total Gross Expenditures	\$0	\$970	\$550	\$550	\$550	\$2,620
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC		485	275	275	275	1,310
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$485	\$275	\$275	\$275	\$1,310
Net Budget:	\$0	\$485	\$275	\$275	\$275	\$1,310

Project Objective, Description & Justification: Paving of Subdivision Streets will decrease long term maintenance costs of roads. Streets are to be paved to the budget limits for each year.

PROJECT/LOCATION	PRIORITY	DISTRICT	COSTS
Cherylann Dr (Cow Bay Rd to End)	1	8	\$235,000
Astour Dr (Cherylann to Cherylann)	2	8	315,000
Maple Lake Rd (Meganser to civic 41)	3	22	135,000
Blake Avenue (Hillary to end)	4	8	115,000
Giberson Dr. (Broom Rd to end)	5	4	125,000
Trinah Ct (Giberson to end)	6	4	45,000
			\$970,000
Shopping List			
Park Crt. & section Fiddle Pky (Fiddle Pky to cul-de-sac)	1	22	\$120,000

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: New Paving of Subdivision Streets Inside the Core Area	Project # CXU00715
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Savings:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Savings on future Operating Budgets for road maintenance.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Bridge Repairs & Renewals	
Category Roads & Streets	Project Number CRU00684
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 50 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$900	\$500	\$500	\$500	\$2,400
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$900	\$500	\$500	\$500	\$2,400
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$900	\$500	\$500	\$500	\$2,400

Project Objective, Description & Justification: To provide a major upgrade to an existing bridge as well as to conduct an assessment on other existing bridges. Also to be used to finance minor repairs.

Shore Dr (Bedford) \$900,000

Grand Total **\$900,000**

Capital Project Supplementary Report

Project Name: Bridge Repairs & Renewals	Project # CRU00684
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Other Road Related Works Design & Construction	
Category Roads & Streets	Project Number CRU00701
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 10-30 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$750	\$750	\$750	\$750	\$3,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$750	\$750	\$750	\$750	\$3,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$750	\$750	\$750	\$750	\$3,000

Project Objective, Description & Justification: For the renewal of retaining walls and guide rails, as well as funding for sewer video inspections of capital projects and materials testing for streets, sidewalk, and curb.

Materials testing	\$150,000
Sewer videos	\$50,000
Retaining Wall Renewal	\$200,000
Guide Rail Renewal	\$350,000
	\$750,000

Capital Project Supplementary Report

Project Name: Other Road Related Works Design & Construction	Project # CRU00701
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Main Artery Patching	
Category Roads & Streets	Project Number CZU00564
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 5 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$750	\$750	\$750	\$750	\$3,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$750	\$750	\$750	\$750	\$3,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$750	\$750	\$750	\$750	\$3,000

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
Eastern Passage Main Rd	1	Arterial	\$20,000
Sackville Dr	2	Arterial	40,000
Joseph Howe Dr	3	Arterial	40,000
'Trunk 7	4	Arterial	25,000
Bedford Hwy	5	Arterial	65,000
Barrington St	6	Arterial	30,000
Dunbrack St	7	Arterial	50,000
Purcell's Cove Rd	9	Arterial	30,000
Glendale Dr	10	Arterial	25,000
Pleasant St	11	Arterial	20,000
Chebucto Rd	12	Arterial	20,000
Gottingen St	13	Arterial	20,000
Woodlawn Ave	14	Arterial	25,000
Wyse Rd	15	Arterial	15,000
Cole Harbour Rd	16	Arterial	20,000
		Sub-total	445,000

See Next Page for more Main Artery Patching projects

Capital Project Supplementary Report

Project Name: Main Artery Patching	Project # CZU00564
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

PROJECT/LOCATION	PRIORITY	CLASS	COST
Prince Albert Rd	17	Arterial	\$20,000
Nantucket Ave	18	Arterial	20,000
Main St	19	Arterial	20,000
Windmill Rd	20	Arterial	25,000
Tower Rd	21	Collector	25,000
Shore Rd	22	Collector	20,000
Old Sackville Rd	23	Collector	30,000
Cobequid Rd	24	Collector	15,000
Fall River Rd	25	Collector	30,000
Dyke Rd.	26	Collector	20,000
First Lake Dr	27	Collector	50,000
Rocky Lake Rd	28	Collector	30,000
		Total this Page	\$305,000
		Total Proposed Projects	<u>\$750,000</u>

Impact on Operating Budget:
 Reduce existing street maintenance costs.

Capital Project Supplementary Report

Project Name: Other Road Related Works Streets & Roads and TUGS	
Category Roads & Streets	Project Number CRU00584
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: Larry Drew/ Wayne Legere
District # 0	Asset Life Expectancy 10 -20 years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Previous (000's \$)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$0	\$315	\$315	\$315	\$315	\$1,260
Gross Capability Budget		0	0	0	0	0	0
Total Gross Expenditure:	\$0	\$0	\$315	\$315	\$315	\$315	\$1,260
Estimated Capital Funding							
External Cost Sharing		\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)		0	0	0	0	0	0
LIC		0	0	0	0	0	0
Other Funding (describe)		0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:		\$0	\$315	\$315	\$315	\$315	\$1,260

Project Objective, Description & Justification: For replacement and maintenance street lighting infrastructure also included is gravel road, maintenance and overhead sign structure repairs.

Street Lighting (HRM owned lights)

Underground Wiring Renewals	\$15,000
Street Light Enclosures	\$10,000
Street Light Standard Renewal	\$135,000
	\$160,000

Gravel Road Maintenance **\$97,000**

Overhead Sign Structure Repairs **\$58,000**

\$315,000

Capital Project Supplementary Report

Project Name: Other Road Related Works Streets & Roads and TUGS	Project # CRU00584
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Transit Road Priorities	
Category Roads & Streets	Project Number CRT00426
Business Unit PWT - Metro Transit	
Priority Number #1	Project Manager: Geoff Wright / Ken Reashor
District # Various	Asset Life Expectancy 20 Years
Start Date: April 2006	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$97	\$97	(ongoing)	\$0
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$97	\$97	(ongoing)	\$0
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of resen	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$97	\$97	\$0	\$0

Project Objective, Description & Justification including deliverables:

Addressing traffic congestion issues offer two important benefits for transit operations. First reducing delays associated with traffic congestion would allow transit to operate more efficiently. Secondly, Public Transit is in competition with the private automobile and any opportunity to provide real or perceived improvements in travel times will encourage more people to use transit.

Status of Project and Anticipated Barriers:

Transit Priority opportunities for 2005/06 are focused on the BRT (Bus Rapid Transit) Urban Transportation Showcase Program in conjunction with Transport Canada. Funds are included in this project to continue this initiative after the UTSP has been implemented. The Strategic Transit Plan recommended Transit Road Priorities as a means to make transit service a more efficient and attractive travel alternative for the public.

This project will have to be closely coordinated with Traffic Services to ensure any potential projects comply with MUTCD, Provincial Motor Vehicle Act Regulations, etc.

Capital Project Supplementary Report

Project Name: Transit Road Priorities	Project # CRT00426
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	0	\$0

Impact on Operating Budget:

Minimal Impact on operating costs, will require replacement at the end of its useful life.

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

The installation of Transit Road Priorities responds to the Excellence in Government Theme. It should increase the efficiency of the transit operation and provide a faster more attractive public travel option for transit riders.

Capital Project Supplementary Report

Project Name: Curb Renewals	
Category Roads & Streets	Project Number CRU00683
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 30-50 Years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$0	\$1,000	\$1,000	\$1,000	\$3,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000

Project Description & Justification: Curb Renewals involve the renewal of the concrete or asphalt curb due to deteriorated condition and to provide enhanced stormwater management within the paved portion of the street.

PROJECT/LOCATION	SIDE	PRIORITY	DISTRICT	COSTS
Concrete Curb				\$500,000
Asphalt Curb				\$500,000
				\$1,000,000

Capital Project Supplementary Report

Project Name: Curb Renewals	Project # CRU00683
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Sewers

Capital Project Supplementary Report

Project Name: Windmill Road PS, Dartmouth	
Category Sewers	Project Number CGI00591
Business Unit Environmental Management Services	
Priority Number 50	Project Manager: John P. Sheppard, P.Eng.
District # 9	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$650	\$0	\$0	\$700
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$650	\$0	\$0	\$700
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	25	650	0	0	675
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	25	0	0	0	25
Total Estimated Funding	\$0	\$50	\$650	\$0	\$0	\$700
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. Drywell type is being gradually phased out due to confined space entry into the dry well and the unknown condition of the steel shell (approximately 40 years old). The study recommended that:

- electrical panel should be relocated away from busy street and consolidated onto a new shielded concrete support wall.
- station should be replaced with either a submersible or wet well/dry well above ground arrangement.

Status of Project & Anticipated Barriers:

New project - design in 2005/06, implementation in 2006/07.
Anticipated barriers include NSDEL permitting process, coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Windmill Road PS, Dartmouth	Project # CGI00591
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs. Elimination of costs associated with use of confined space entry procedures.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained (eliminates need for confined space entry).

Capital Project Supplementary Report

Project Name: Halifax Harbour Solutions Project	
Category Sewers	Project Number CSE00386-CSE00406
Business Unit Environmental Management Services	
Priority Number -	Project Manager: Ted Tam
District # 0	Asset Life Expectancy 15 to 60 years
Start Date: October 2003	Completion Date: November 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	133,802	95,586	56,862	48,790	0	335,040
Total Gross Expenditures	\$133,802	\$95,586	\$56,862	\$48,790	\$0	\$335,040
Estimated Capital Funding						
External Cost Sharing-NS	\$4,005	\$2,000	\$2,000	\$2,000	\$20,000	30,005
External Cost Sharing-Federal	\$9,800	\$22,700	0	0	0	32,500
Reserves Q105-Environmental Protection	96,997	30,686	6,962	27,890	0	162,535
LIC	0	0	0	0	0	0
Other -Debt to be repaid from EP levy	23,000	40,200	47,900	18,900	0	130,000
Total Estimated Funding	\$133,802	\$95,586	\$56,862	\$48,790	\$20,000	\$355,040
Net Budget:	\$0	\$0	\$0	\$0	-\$20,000	-\$20,000

Project Objective, Description & Justification including deliverables: Project will build 3 advanced primary sewage treatment plants to treat currently untreated HRM sewage flows into Halifax Harbour. The plants will be owned and operated by HRM. The project will also build a significant sewage collection system for each of the plants as well as access roads to those plants. Project design includes capacity to treat 4 times the average dry weather flows to minimize the frequency and severity of overflow incidents while ensuring the project is fiscally responsible. The project design includes capacity to handle expected flows in 2041 and upgrading treatment to secondary. This will help ensure Halifax Harbour is a cleaner, healthier, and more aesthetically pleasing place.

Status of Project & Anticipated Barriers: In 2004/05 work started/continued on the Halifax and Dartmouth sewage collection systems and the Halifax treatment plant. 2005/06 will bring substantial completion of the Halifax sewage collection system and treatment plant. Construction on Dartmouth will continue and Herring Cove will enter the design phase. Significant construction activities will also take place for the Biosolids Processing Facility.

Capital Project Supplementary Report

Project Name: Halifax Harbour Solutions Project	Project # CSE00386-CSE00406
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	8,117,000	12,497,000	87,482,000	108,096,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	-8,117,000	-12,497,000	-87,482,000	-108,096,000
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: Operating costs are of 2 kinds: the incremental cost of operating the additional sewage collection infrastructure (approx. \$1 million annually) and the cost of operating the new sewage treatment plants as well as processing and handling resulting sludge (approx. \$10-11 million annually). Both are anticipated to be paid from the Environmental Protection levy but will not be paid through the Harbour Solutions budget.

Organizational Impact & Impact on Other Business Units: Most impact will be within Environmental Management Services. Public Works & Transportation will be impacted through their operation of part of the system and also from new demands on the Pollution Control Charge. Finance will be affected by permanent financing for the project and changes in HRM's overall liquidity and ongoing demands on staff (Service Delivery, Accounting, Cash Management).

Technology Requirements: Ongoing need for software outside the corporate standard (MS Office Suite) and items such as laptops, palm pilots, cell phones, etc.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward? The Halifax Harbour Solutions Project supports several of the outcomes under the Healthy Sustainable Vibrant Communities theme, most notably: HRM is a desirable place to work, learn, play, and live and Preservation of the Environment. Completion of the project will minimize flows of untreated sewage into Halifax Harbour, ensuring a cleaner, healthier, and more attractive place for HRM citizens and visitors.

Capital Project Supplementary Report

Project Name: Combined Sewer Overflow Prevention	
Category Sewers	Project Number CSE00500
Business Unit Environmental Management Services	
Priority Number 100	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy N/A
Start Date: April 1/05	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$2,317	\$5,000	\$5,000	\$44,000	\$56,317
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$2,317	\$5,000	\$5,000	\$44,000	\$56,317
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF, HRWC)	0	2,317	5,000	5,000	44,000	56,317
Total Estimated Funding	\$0	\$2,317	\$5,000	\$5,000	\$44,000	\$56,317
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

At the present time, overflow occurs during extreme wet weather conditions at various outfalls. Various methods can be used to decrease the frequency of overflows, such as installing storage tanks to hold peak flows, use of SCADA systems to real time control various pumping stations to fully utilize the capacity of the sewer system.

The project is funded from the EPC Reserve which has capacity as a result of funding from the Canadian Strategic Infrastructure Fund.

Beyond the three year plan, this budget item is estimated to be \$2,000,000 annually for the remainder of a 25 year plan, although this is a very rough estimate at this time.

Status of Project & Anticipated Barriers:

N/A

Capital Project Supplementary Report

Project Name: Combined Sewer Overflow Prevention	Project # CSE00500
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

N/A

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment

Capital Project Supplementary Report

Project Name: North West Arm Sewer, Halifax	
Category Sewers	Project Number CGU00686
Business Unit Environmental Management Services	
Priority Number 85	Project Manager: John P. Sheppard, P.Eng.
District # 13 & 14	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: October 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$1,500	\$0	\$6,000	\$7,750
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$250	\$1,500	\$0	\$6,000	\$7,750
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	0	1,500	0	6,000	7,500
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	250	0	0	0	250
Total Estimated Funding	\$0	\$250	\$1,500	\$0	\$6,000	\$7,750
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The North West Arm sewer runs from the Armdale Rotary to Point Pleasant Park and was built over a number of years beginning in 1917. The existing combined sewer is in poor condition and PWT has had to make a number of emergency repairs to the system over the past few years. The system also overflows into the North West Arm during some rainfall events.

The funding requested will be used in 2006 to complete a study of the existing system and to do a preliminary design of a replacement sewer system. Additionally, the North West Arm is a recreational area, and the overflow of sewage into the area is not desirable. It is planned that this project will address the structural condition of the pipe, and as much as possible, the overflow situation.

Status of Project & Anticipated Barriers:

New project.
Anticipated barriers include access to sewer in some locations, and Federal and Provincial regulatory agencies, required permits.

Capital Project Supplementary Report

Project Name: North West Arm Sewer, Halifax	Project # CGU00686
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Public Works: cleaning and maintenance.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
- Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Eastern Passage WPCP Expansion, Eastern Passage	
Category Sewers	Project Number CGI00614
Business Unit Environmental Management Services	
Priority Number 98	Project Manager: Alan Brady
District # 8	Asset Life Expectancy 60 years
Start Date: January 2004	Completion Date: 2009

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	776	9,341	11,639	0	21,756
Total Gross Expenditures	\$0	\$776	\$9,341	\$11,639	\$0	\$21,756
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	776	9,341	11,639	0	21,756
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$776	\$9,341	\$11,639	\$0	\$21,756
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The Eastern Passage WPCP is nearing capacity and a plant expansion is required to meet future development in the Eastern Passage and Cole Harbour areas. This was approved in principle by Council in 2004. The actual degree of expansion will depend upon the direction and population growth projections of the Regional Planning process and Planning & Development.

The expansion will include an upgrade from primary to secondary treatment due to NSDEL effluent requirements, the nature of the receiving water (narrows) in the Eastern Passage area and forthcoming changes to the Canadian Environmental Protection Act.

The expansion upgrade will include a new headworks area, biological secondary treatment process, back-up power system, expanded/ modified biosolids processing, replacement of chlorine gas disinfection with ultraviolet technology, new generation odour control system and a new outfall.

The first phase expansion is estimated to cost approximately \$21M.

Some provisions have been made in the budget for wet weather flow control and back-up power.

Status of Project & Anticipated Barriers:

Request for proposal for the plant study/predesign to be issued in January 2005.

Anticipated barrier: Funding source to be identified and approved by Council.

Capital Project Supplementary Report

Project Name: Eastern Passage WPCP Expansion, Eastern Passage	Project # CGI00614
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	250,000	1,750,000	2,000,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	-250,000	-1,750,000	-2,000,000
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Following completion and commissioning of the plant expansion in 07/08 or early 2009, the operations and maintenance costs are expected to increase by approximately \$250,000 per year. Specific impacts will be power, staff, equipment maintenance and odour control.

Organizational Impact & Impact on Other Business Units:

Environmental Engineering Services (EMS) - Study and Design RFP's, Contract and joint project management (Capital).
 Human Resources, Finance, Procurement (Operations).

Technology Requirements:

Included in project.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Akerley & Windmill PS, Dartmouth	
Category Sewers	Project Number CGU00577
Business Unit Environmental Management Services	
Priority Number 70	Project Manager: John P. Sheppard, P.Eng.
District # 9	Asset Life Expectancy Approx. 20 years
Start Date: April 1, 2005	Completion Date: Mar. 31, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$550	\$0	\$0	\$0	\$550
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$550	\$0	\$0	\$0	\$550
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	435	0	0	0	435
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	115	0	0	0	115
Total Estimated Funding	\$0	\$550	\$0	\$0	\$0	\$550
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. Wet well is located in the median of Akerley Blvd. close to the Windmill Road intersection. There is poor access to maintenance personnel when working on the station. Electrical control equipment is located behind a wall and has poor access and visual contact with the wet well. This is a safety concern for maintenance personnel.

Design is nearing completion to relocate the station to an off-street area on the west side of the intersection. The new station will include a holding tank to store wastewater during power outages and will provide safe access and operation for maintenance personnel. The new station will also be in compliance with provincial regulatory standards and current HRM design standards. Land acquisition will be required to accommodate the new station.

This project is being coordinated with other Business Units who are conducting intersection upgrades at this location.

Status of Project & Anticipated Barriers:

New project - design in 04/05, implementation during subsequent years.
Anticipated barriers include NSDEL permitting process, land acquisition, coordination with other projects related to intersection upgrades.

Capital Project Supplementary Report

Project Name: Akerley & Windmill PS, Dartmouth	Project # CGU00577
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs for new station.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services, Traffic and Transportation Services, Regional Planning, and Transit Planning & Development.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Infrastructure in HRM is safe and well maintained (ensures safe access to pumping station).

Capital Project Supplementary Report

Project Name: Ellenvale Run, Dartmouth - Drainage Improvements	
Category Sewers	Project Number CGI00615
Business Unit Environmental Management Services	
Priority Number 87	Project Manager: John P. Sheppard, P.Eng.
District # 6 & 7	Asset Life Expectancy Approx. 25 years
Start Date: April 1/05	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$500	\$500	\$500	\$0	\$1,500
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$500	\$500	\$500	\$0	\$1,500
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	500	500	500	0	1,500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$500	\$500	\$500	\$0	\$1,500
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

A consultant's study was completed in July 2004 with prioritized recommendations to address a history of flooding problems along Ellenvale Run, as well as sewer system surcharges.

The first recommendation has been implemented, including modifications to the outlet of Lemont Lake allowing increased storage of storm runoff during major storm events. Also, design work has commenced for diversion of runoff from a green area between Main Street and Mt. Edward Road away from Ellenvale Run and into Lemont Lake. Recommendations related to Lake Lemont are being implemented in conjunction with the Halifax Regional Water Commission. Reinstatement of Khun Marsh as a stormwater storage area is also planned.

Requested funds for 05/06 and future years are to continue implementing the recommendations of the study. These generally include the above storage related recommendations, culvert upgrades and other channel improvements.

This project is a high priority. There may be liability associated with not implementing the report recommendations.

Status of Project & Anticipated Barriers:

Continuation of project. Funds for study were approved in 03/04. Funds to begin implementation were approved in 04/05. Anticipated barriers include regulatory approvals with NSDEL and Fisheries & Oceans, obtaining easements.

Capital Project Supplementary Report

Project Name: Ellenvale Run, Dartmouth - Drainage Improvements	Project # CGI00615
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs. Reduced costs associated with responding to flooding and sewer back-up complaints.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Streets & Roads, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities (reduced incidents of flooding and sewer back-ups).
 Public Safety and Governance

Capital Project Supplementary Report

Project Name: Fairview Overpass Combined Sewer Cleaning	
Category Sewers	Project Number CSU00116
Business Unit Environmental Management Services	
Priority Number 85	Project Manager: John P. Sheppard, P.Eng.
District # 11	Asset Life Expectancy Approx. 20 to 30 years
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$600	\$450	\$0	\$0	\$0	\$1,050
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$600	\$450	\$0	\$0	\$0	\$1,050
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	450	0	0	0	450
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$450	\$0	\$0	\$0	\$450
Net Budget:	\$600	\$0	\$0	\$0	\$0	\$600

Project Objective, Description & Justification including deliverables:

A study undertaken in 1997 revealed that the combined sewers and storm sewers in the vicinity of Fairview Overpass, near the CN Rail Yards, are in poor structural condition. Cleanup and rebuilding of these sewers have been recommended to be implemented over a number of years. Cleaning of the sewer has been completed. Funds requested are for rehabilitation and to separate combined sewers from storm sewers thereby concentrating sanitary flows that enter the Bedford interceptor sewer which in turn flow to the Duffus Street Pumping Station, and eventually to the Halifax WWTP.

Status of Project & Anticipated Barriers:

Continuation of implementation of 1997 study.
Anticipated barriers include CN Rail approvals and NSDEL approvals.

Capital Project Supplementary Report

Project Name: Fairview Overpass Combined Sewer Cleaning	Project # CSU00116
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Public Works: cleaning and maintenance, and Design & Construction Services.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Sullivan's Pond Outlet Pipe Rehabilitation, Dartmouth	
Category Sewers	Project Number CSI00706
Business Unit Environmental Management Services	
Priority Number 92	Project Manager: John P. Sheppard, P.Eng.
District # 4	Asset Life Expectancy 80 years
Start Date: April 1/06	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$300	\$0	\$0	\$1,200	\$1,500
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$300	\$0	\$0	\$1,200	\$1,500
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	300	0	0	1,200	1,500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$300	\$0	\$0	\$1,200	\$1,500
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The existing nine foot diameter corrugated steel pipe was installed between 1968 and 1972 and extends from Sullivan's Pond to Halifax Harbour. Preliminary findings of a study due to be completed early in the new year recommends a phased rehabilitation/replacement program for the entire pipe beginning with the replacement of a 130m section with a new eight foot diameter concrete pipe. This section currently lies under a planned parking lot for a new condominium development currently underway on the former Starr Manufacturing property.

It is recommended that the 130m section of pipe be replaced prior to paving and landscaping of the parking lot area scheduled to occur in June of 2005.

Not completing this work prior to the above site works being completed could necessitate trenchless relining of the pipe at a later date and a significantly higher cost. Alternatively, the parking lot area and landscaping would have to be disturbed and reinstated over a several week period causing significant disruption to residents and high reinstatement costs.

Status of Project & Anticipated Barriers:

New Project.

Anticipated barriers include: NSDEL permitting process, Project must also be coordinated with construction schedule for condominium development and with the Canal Greenway Phase II Study.

Capital Project Supplementary Report

Project Name: Sullivan's Pond Outlet Pipe Rehabilitation, Dartmouth	Project # CSI00706
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Number of access manholes will be increased allowing for easier inspection in the future.

Organizational Impact & Impact on Other Business Units:

Project must be coordinated with TUGS, P&D, Parks & Open Spaces.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 -Infrastructure in HRM is safe and well maintained. (Better access and safer conditions for pipe entry in the future, storm flows are safely conveyed through a developed area.)

Capital Project Supplementary Report

Project Name: Wastewater Treatment Plants Upgrades	
Category Sewers	Project Number CSU00110
Business Unit Environmental Management Services	
Priority Number 98	Project Manager: Alan Brady
District # 0	Asset Life Expectancy 20 years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$750	\$243	\$194	\$200	\$2,100	\$3,487
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$750	\$243	\$194	\$200	\$2,100	\$3,487
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	243	194	200	2,100	2,737
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$243	\$194	\$200	\$2,100	\$2,737
Net Budget:	\$750	\$0	\$0	\$0	\$0	\$750

Project Objective, Description & Justification including deliverables:

Capital replacement of equipment at existing HRM wastewater treatment facilities.

- Bedford Pump Station (located at the Mill Cove WPCP) valve replacement program - \$51,000.
- Wastewater Treatment Facilities Back-up Power Study - Costing and requirements to install back-up power at those facilities which do not have this capability - \$50,000.
- Eastern Passage WPCP - Anaerobic digester (biosolids treatment) methane gas compressor replacement and installation - \$50,000.
- Fall River STP Equalization Tank Cover and air scrubber - \$25,000.
- Timberlea WPCP lime pup replacement - \$15,000.
- Supervisory Control and Data Acquisition (SCADA) upgrade. First phase to modify and upgrade to a more effective reliable system. This is the computerized system which allows staff to remotely monitor treatment facilities and automatically notifies staff during unattended hours in the event of an emergency/problem - \$52,000.

Status of Project & Anticipated Barriers:

Equipment replacement and study award will commence after April 2005.
No barriers are anticipated.

Capital Project Supplementary Report

Project Name: Wastewater Treatment Plants Upgrades	Project # CSU00110
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

N/A: Equipment replacements will not impact on operating budget.

Organizational Impact & Impact on Other Business Units:

HRM Finance and Procurement (Capital phase only).

Technology Requirements:

N/A.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Pollution Prevention P2 at source	
Category Sewers	Project Number CSI00692
Business Unit EMS	
Priority Number	Project Manager: Stephen King
District # 04/05	Asset Life Expectancy 10 Years
Start Date: 2004	Completion Date: 2015

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$40	\$200	\$0	\$0	\$0	\$240
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$40	\$200	\$0	\$0	\$0	\$240
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Sustainable Comm. Res. Q127	40	200	0	0	0	240
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$40	\$200	\$0	\$0	\$0	\$240
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Pollution Prevention (P2 at source)
 HRM will focus on a source control program targeted at both residential and commercial sources of liquid waste discharge, which may impact the fresh and marine water resources within HRM. The approach is supported by the recently approved By-Law W-101, which regulates at-source, the discharge of wastewater to both storm and sanitary sewer systems. The program will consist of inspections, audits, monitoring and enforcement for the industrial, institutional, and commercial sectors. The pollution prevention initiative (intended to minimize strain on the new STP system) constitutes the largest single proposal among the reinvestment projects.
 (Total estimated cost over 3 years: \$540,000)

Status of Project & Anticipated Barriers

:

Capital Project Supplementary Report

Project Name: Pollution Prevention P2 at source	Project # CSI00692
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Savings:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Plymouth Road PS, Dartmouth	
Category Sewers	Project Number CGU00572
Business Unit Environmental Management Services	
Priority Number 71	Project Manager: John P. Sheppard, P.Eng.
District # 6	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$200	\$0	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$200	\$0	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$200	\$0	\$0	\$0	\$200

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. This type of wet well is rarely specified on new installations due to long-term erosion potential of buried steel shells and the limited access. The study recommended that this pumping station wet well be replaced with a more modern design with standard inventory submersible pumps and constant diameter wet well with large access hatches for easy pump retrieval and inspection.

This station overflows into Red Bridge Pond during rainfall events of approximately 35mm and significant intensity. This issue should be addressed as part of this project.

Design is nearing completion on this project to address all of the above issues. Storage will be incorporated to address overflows during wet weather or power outages. Construction of this station is planned for spring 2005.

If this project is not completed, this station will continue to be out of compliance with Provincial regulatory requirements.

Status of Project & Anticipated Barriers:

New project - design in 2004, construct in 2005.
Anticipated barrier - NSDEL permitting process.

Capital Project Supplementary Report

Project Name: Plymouth Road PS, Dartmouth	Project # CGU00572
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment (prevent and/or minimize overflow of sewage into Red Bridge Pond).

Capital Project Supplementary Report

Project Name: Johnson Road PS, North Preston	
Category Sewers	Project Number CGI00605
Business Unit Environmental Management Services	
Priority Number 95	Project Manager: John P. Sheppard, P.Eng.
District # 3	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$150	\$0	\$0	\$0	\$150
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$150	\$0	\$0	\$0	\$150
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	50	0	0	0	50
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	100	0	0	0	100
Total Estimated Funding	\$0	\$150	\$0	\$0	\$0	\$150
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The study recommended to replace pumps with new submersible pumps installed in the existing wet well. Also, it was recommended to make modifications to the pump intake piping to improve the pumping efficiency. A follow-up report in October 2004 recommended a holding tank at this location and that staff place this station as a very high priority for capital work.

This station is located within the Lake Major Watershed. Wet weather overflows occur at this station during rain events of 25 mm and significant intensity.

Modifications for the pumping station intake piping will be completed early in 2005. It is expected that this will greatly reduce the incidence of overflows. It is the intention of staff to commence design of a new holding tank early in the new year and implement in 2005.

Status of Project & Anticipated Barriers:

New - investigations in 03/04/05, implementation in 05/06.

Anticipated barriers - NSDEL permitting process, land acquisition and coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Johnson Road PS, North Preston	Project # CGI00605
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment and public safety (prevent and/or minimize overflow of sewage into Municipal water supply/watershed).

Capital Project Supplementary Report

Project Name: Fairfield Holding Tank, Halifax	
Category Sewers	Project Number CGI00616
Business Unit Environmental Management Services	
Priority Number 72	Project Manager: John P. Sheppard, P.Eng.
District # 13	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$150	\$0	\$0	\$2,840	\$2,990
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$150	\$0	\$0	\$2,840	\$2,990
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	0	0	0	2,840	2,840
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	150	0	0	0	150
Total Estimated Funding	\$0	\$150	\$0	\$0	\$2,840	\$2,990
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Force mains Study conducted by SNC Lavalin in 2003. Steel access platforms and stairs are in very poor condition and are considered unsafe for use. Loading on roof due to trees and landscaping should be assessed and corrective action taken. There was a considerable amount of sludge material deposited on the floor of the tank that requires clean out.

It is recommended:

- remove all corroded and structurally unsafe steel platforms. Provide new access stairs and platforms as required for the operation of the facility.
- Assess roof loading on holding tank due to large trees and landscaping and remove if required.
- remove and dispose of material, which was deposited on the floor bottom with a vacuum truck or alternate method.
- Ten other recommendations were made which would help to achieve compliance and protect public health and safety.

Use of this tank was proposed by HREP as an environmental enhancement but was not accepted by HHS. Long term plan must be defined for this facility in consultation with TUGS, Harbour Solutions and Environmental Services to determine final scope of work.

Status of Project & Anticipated Barriers:

This is a new project.
Anticipated barriers include NSDEL permitting process, coordination with P&D projects and Harbour Solutions project.

Capital Project Supplementary Report

Project Name: Fairfield Holding Tank, Halifax	Project # CGI00616
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Will depend on intent to use tank in future.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with Harbour Solutions, TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

To be determined.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Roach's Pond, Halifax - Forcemain Upgrade	
Category Sewers	Project Number CSR00803
Business Unit Environmental Management Services	
Priority Number 77	Project Manager: John P. Sheppard, P.Eng.
District # 18	Asset Life Expectancy Approx. 50 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$150	\$2,200	\$0	\$0	\$2,350
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$150	\$2,200	\$0	\$0	\$2,350
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	75	2,200	0	0	2,275
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	75	0	0	0	75
Total Estimated Funding	\$0	\$150	\$2,200	\$0	\$0	\$2,350
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the HRM Pumping Stations & Forcemains Study conducted by SNC Lavalin in September 2003. The following problems and recommended solutions have been identified with the Roach's Pond Pumping Station:

- The sewage pumping station at Roach's Pond is more than 35 years old. 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 a potential for a sewage spill into MacIntosh Run, which has been a matter of concern with the area residents of Herring cove and NSDEL. These forcemains should be replaced.
- The station has no full auxiliary power supply. Provide back-up power to the pumping station.
- All four existing dry well sewage pumps are over 30 years old and are deteriorating. Replace all four pumps with new electric drives suitable for immersion in case of accidental flooding.
- 23 other minor enhancements were recommended to achieve compliance and to protect public health and safety.

Status of Project & Anticipated Barriers:

Investigation completed in 2004. Design/implementation in 2005/06, 2006/07.
The anticipated barriers include the NSDEL permitting process and coordination with P&D projects.

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	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Initially, after upgrades, can expect to see reduced operating costs; after which there will be ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services, HSP (are proposing new holding tank) and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Chestnut Lane (between Portland & MacRae) - Sewer Renewal	
Category Sewers	Project Number CGI00677
Business Unit Environmental Management Services	
Priority Number 95	Project Manager: John P. Sheppard, P.Eng.
District # 5	Asset Life Expectancy Approx. 50 years
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$150	\$0	\$0	\$0	\$150
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$150	\$0	\$0	\$0	\$150
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	150	0	0	0	150
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$150	\$0	\$0	\$0	\$150
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Public Works has scheduled a paving renewal for this street for 2005/06. Video inspection of the sanitary sewer found it to be in poor condition. Replacement of the pipe between Portland and MacRae Streets is recommended. Design for this project will be conducted in-house.

Not undertaking this sewer renewal at this time could result in the newly paved street having to be torn up to replace the sewer in the near future.

Status of Project & Anticipated Barriers:

New project. No anticipated barriers.

Capital Project Supplementary Report

Project Name: Chestnut Lane (between Portland & MacRae) - Sewer Renewal	Project # CGI00677
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with Streets & Roads, Design & Construction Services, TUGS, and Environmental Engineering Services.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Sewer Drags - Cleaning Large Diameter Sewers	
Category Sewers	Project Number CGU00685
Business Unit Environmental Management Services	
Priority Number 99	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy N/A
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$0	\$0	\$0	\$100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	100	0	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$100	\$0	\$0	\$0	\$100
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Sewer drags are mobile trailer mounted hydraulic sewer cleaning apparatus. Purchase of this equipment is necessary for cleaning large diameter sewers.

They are required for preventative and demand maintenance of large diameter storm sewers.

Status of Project & Anticipated Barriers:

New project. No anticipated barriers.

Capital Project Supplementary Report

Project Name: Sewer Drags - Cleaning Large Diameter Sewers	Project # CGU00685
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

TUGS: cleaning and maintenance.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Crescent Avenue PS, Halifax	
Category Sewers	Project Number CGU00579
Business Unit Environmental Management Services	
Priority Number 67	Project Manager: John P. Sheppard, P.Eng.
District # 17	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$485	\$100	\$0	\$0	\$0	\$585
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$485	\$100	\$0	\$0	\$0	\$585
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	485	0	0	0	0	485
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$485	\$0	\$0	\$0	\$0	\$485
Net Budget:	\$0	\$100	\$0	\$0	\$0	\$100

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. Entry to dry well is difficult and requires stepping on valves and piping to gain access to the floor. There is little space to manoeuvre, ventilation is limited, the station has no emergency power source and infiltration problems exist. It is recommended to:

- address potable water supply.
- replace pumps to provide additional space and improve safety during maintenance operations.
- provide emergency power generator.
- Improve ventilation.
- build a separation wall.
- dry well wall treatment.
- pump control upgrade.
- perimeter fencing
- address infiltration problem by regrading asphalt driveway and replacement of the covers with better fitting and more heavy duty ones.

This station overflows into Chocolate Lake during rainfall events of approx. 25mm and significant intensity. This issue should be addressed as part of this project.

Status of Project & Anticipated Barriers:

New project - design completed in 2004/05, construction to begin in 2005/06.
Anticipated barriers include NSDEL permitting process, land acquisition and coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Crescent Avenue PS, Halifax	Project # CGU00579
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Minimize requirement for vacuum truck during rain events (equipment/labour costs).

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment (prevent and/or minimize overflow of sewage into environment).

Capital Project Supplementary Report

Project Name: Bayer's Lake Business Park - Pumps & Forcemains	
Category Sewers	Project Number CSR00784
Business Unit Environmental Management Services	
Priority Number 20	Project Manager: John P. Sheppard, P.Eng.
District # 10	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$100	\$0	\$0	\$0	\$100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$100	\$0	\$0	\$0	\$100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	100	0	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$100	\$0	\$0	\$0	\$100
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the HRM Pumping Stations & Forcemains Study conducted by SNC Lavalin in September 2003. The following problems have been identified with the Bayer's Lake Pumping Station:

- There is a single (300 mm dia) forcemain only. In the event of a break, sewage would be discharged to drainage channels leading into Second Chain Lake which is the backup water supply for HRWC.
- Exhaust fan at wet well not functioning; leading to odor problems at the station and to gas being pushed down the inflow pipe to nearby manholes.
- Both of the dry well pumps are non-submersible and are corroding.

The following recommendations have been made for the Bayer's Lake Pumping Station:

- Install a second forcemain to accommodate flows in the event of a break that could impact the HRWC backup potable water supply. Conduct regular inspections of the forcemain route to detect any leakage of sewage.
- Install new FRP exhaust fan and odor control unit to treat exhaust air before discharge.
- Replace dry well pumps with submersible motor units.
- A number of other recommendations were made to achieve compliance and protect public health and safety.

Status of Project & Anticipated Barriers:

Design in 2005.

The anticipated barriers include the NSDEL permitting process and coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Bayer's Lake Business Park - Pumps and Force mains	Project # CSR00784
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with PWT and Real Property and Asset Management.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Wellington STP & Frame Subdivision STP	
Category Sewers	Project Number CSU00327
Business Unit Environmental Management Services	
Priority Number 98	Project Manager: Alan Brady
District # 2	Asset Life Expectancy 30 years
Start Date: April 2005	Completion Date: Future

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	80	700	800	0	1,580
Total Gross Expenditures	\$0	\$80	\$700	\$800	\$0	\$1,580
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	80	700	800	0	1,580
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$80	\$700	\$800	\$0	\$1,580
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Both Wellington (Steeves Subdivision) and Frame Subdivision (Waverley) small system sewage treatment plants are experiencing structural aging and require full replacement as recommended in the Dillon Consulting/ABL Environmental Wastewater Treatment Study (2003).

New tertiary technologies will be incorporated in order to meet present NSDEL effluent discharge parameters. It is intended that a study/ predesign will be commissioned in 2005/06 with construction of the Wellington STP (\$700,000) in 2006/07. Frame STP is expected to be constructed in 2007/08 at a cost of \$800,000.

Some provisions have been made in the budget for wet weather flow control and back-up power.

Status of Project & Anticipated Barriers:

New project with no anticipated barriers at this time.

Capital Project Supplementary Report

Project Name: Wellington STP and Frame Subdivision STP	Project # CSU00327
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	20,000	40,000	280,000	340,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	-20,000	-40,000	-280,000	-340,000
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Both projects will increase present plant(s) operating costs by \$20,000/year each. This is due to the higher service level, namely tertiary treatment, in protecting the effluent receiving water environment and greater capability to handle wet weather flows.

Organizational Impact & Impact on Other Business Units:

Environmental Engineering Services (EMS) - Study and Design RFP(s) Project Management.
 HRM Finance and Procurement.

Technology Requirements:

All technology requirements are included in the treatment facilities' manufacturers' or contractor packages.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Raymond St., Dartmouth - Storm Sewer Rehab	
Category Sewers	Project Number CGI00676
Business Unit Environmental Management Services	
Priority Number 52	Project Manager: John P. Sheppard, P.Eng.
District # 6	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$75	\$400	\$400	\$0	\$875
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$75	\$400	\$400	\$0	\$875
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	75	400	400	0	875
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$75	\$400	\$400	\$0	\$875
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The existing storm sewer has come to the end of its service life and needs to be either replaced or rehabilitated. Recently, a partial collapse occurred and had to be fixed as an emergency repair. The new storm system will also help alleviate localized flooding.

The intent is to study/design in 2005/06 and constructed in phases in 2006/07 and 2007/08.

Not completing this project could result in additional pipe failures and increased flooding as pipe continues to deteriorate.

Status of Project & Anticipated Barriers:

New Project.
No anticipated barriers.

Capital Project Supplementary Report

Project Name: Raymond St., Dartmouth - Storm Sewer Rehab	Project # CGI00676
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing operating and maintenance costs.

Organizational Impact & Impact on Other Business Units:

This project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained (prevention of future collapses of system).

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment (prevention of flooding).

Capital Project Supplementary Report

Project Name: Windmill Road PS, Dartmouth	
Category Sewers	Project Number CGI00591
Business Unit Environmental Management Services	
Priority Number 50	Project Manager: John P. Sheppard, P.Eng.
District # 9	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$650	\$0	\$0	\$700
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$650	\$0	\$0	\$700
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	25	650	0	0	675
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	25	0	0	0	25
Total Estimated Funding	\$0	\$50	\$650	\$0	\$0	\$700
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. Drywell type is being gradually phased out due to confined space entry into the dry well and the unknown condition of the steel shell (approximately 40 years old). The study recommended that:

- electrical panel should be relocated away from busy street and consolidated onto a new shielded concrete support wall.
- station should be replaced with either a submersible or wet well/dry well above ground arrangement.

Status of Project & Anticipated Barriers:

New project - design in 2005/06, implementation in 2006/07.
Anticipated barriers include NSDEL permitting process, coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Windmill Road PS, Dartmouth	Project # CGI00591
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs. Elimination of costs associated with use of confined space entry procedures.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained (eliminates need for confined space entry).

Capital Project Supplementary Report

Project Name: Freshwater Brook Sewer, Halifax	
Category Sewers	Project Number CSU00117
Business Unit Environmental Management Services	
Priority Number 57	Project Manager: John P. Sheppard, P.Eng.
District # 12 & 13	Asset Life Expectancy N/A
Start Date: April 1/05	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$70	\$1,000	\$1,000	\$0	\$2,120
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$50	\$70	\$1,000	\$1,000	\$0	\$2,120
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	70	1,000	1,000	0	2,070
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$70	\$1,000	\$1,000	\$0	\$2,070
Net Budget:	\$50	\$0	\$0	\$0	\$0	\$50

Project Objective, Description & Justification including deliverables:

The Freshwater Brook sewer is a large diameter combined sewer that runs from (near) the Halifax Commons to Barrington/Inglis Street; and eventually discharges into Halifax Harbour.

This sewer has recently been inspected, and it was determined that the entire system will require rehabilitation over the next few years.

The funds remaining in this account will be used to fund a preliminary engineering design and cost estimate. Once the engineering design is complete, staff will recommend a more detailed budget for future years, a schedule and scope of work.

Status of Project & Anticipated Barriers:

Inspection completed, preliminary design in 2005, potential construction in 2006, 2007 or perhaps future years.
No anticipated barriers at this time.

Capital Project Supplementary Report

Project Name: Freshwater Brook Sewer, Halifax	Project # CSU00117
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance.

Organizational Impact & Impact on Other Business Units:

PWT: cleaning and maintenance, Design & Construction Services, P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment

Capital Project Supplementary Report

Project Name: Main Street PS, Dartmouth	
Category Sewers	Project Number CGU00583
Business Unit Environmental Management Services	
Priority Number 82	Project Manager: John P. Sheppard, P.Eng.
District # 6	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$70	\$0	\$600	\$0	\$670
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$70	\$0	\$600	\$0	\$670
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	35	0	600	0	635
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	35	0	0	0	35
Total Estimated Funding	\$0	\$70	\$0	\$600	\$0	\$670
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003.

This station is one of the only stations with hydromatic pumps. The station has no full back-up power source. The station has no valve chamber. Some inflow reduction should be done under the I/I reduction project. It is recommended to:

- replace pumps with standard pumps which would allow consistent pumps and parts inventory and service.
- provide an emergency power generator so that the pumping station remains fully operational in the event of a power failure.
- consolidation of exterior forcemain gate valves and piping arrangement into a new valve chamber.

Existing piping is in close proximity to HRWC's main transmission main for Dartmouth. This should be considered and addressed as part of this project.

It is currently planned to relocate this pumping station at the opposite side of Main Street. A gravity pipe was installed in 2004 across Main Street as part of a paving project and in anticipation of the relocation.

Design work on this project will follow recommendations of a wastewater management study of the area planned to be completed in the spring of 2005. This study may impact the scope of work required as part of the project.

Status of Project & Anticipated Barriers:

New project - design in 05/06, implementation in 07/08.

Anticipated barriers - NSDEL permitting process, land acquisition, coordination with P&D projects, coordination with area wastewater management study.

Capital Project Supplementary Report

Project Name: Main Street PS, Dartmouth	Project # CGU00583
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Infiltration/Inflow Reduction	
Category Sewers	Project Number CSR00503
Business Unit Environmental Management Services	
Priority Number 99	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy N/A
Start Date: April 1, 2005	Completion Date: March 31, 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,000	\$50	\$300	\$250	\$5,500	\$7,100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,000	\$50	\$300	\$250	\$5,500	\$7,100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	50	300	250	5,500	6,100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$50	\$300	\$250	\$5,500	\$6,100
Net Budget:	\$1,000	\$0	\$0	\$0	\$0	\$1,000

Project Objective, Description & Justification including deliverables:

Infiltration/Inflow (I/I) into the HRM sanitary sewer system may cause operational problems such as pumping station and system overflows, increased operational and capital costs as a result of additional pumping requirements, premature need to construct relief sewer infrastructure, adverse consequences to treatment efficiency, bypassing of volumes of untreated wastewater to receiving waters and reduction of system capacity.

Extraneous water which enters the sanitary sewer system may also result in basement flooding which will expose homeowners to related health risks, as well as possible structural and property damage.

I/I reduces the capacity of the sanitary sewer system, which may reduce future growth and development in the sewershed.

Studies are completed in each sewershed based on the I/I priority list, and remedial work is then prioritized. Remedial work is completed based on reduction of I/I (\$/LIS). The I/I program currently supports the Harbour Solutions Project.

Beyond the three year plan, this budget item is estimated to be \$250,000 annually for the remainder of a 25 year plan.

Status of Project & Anticipated Barriers:

Project is ongoing - no anticipated barriers.

Capital Project Supplementary Report

Project Name: Infiltration/Inflow Reduction	Project # CSR00503
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Projects incur minimal operation costs during implementation. However, the short-term and future savings are expected to be significant in terms of reducing pumping and treating costs, and reduced frequency of sewer back-ups and overflows into surrounding environment.

Organizational Impact & Impact on Other Business Units:

TUGS.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Dingle Tower PS, Halifax	
Category Sewers	Project Number CGI00613
Business Unit Environmental Management Services	
Priority Number 62	Project Manager: John P. Sheppard, P.Eng.
District # 17	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$0	\$0	\$550	\$600
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$0	\$0	\$550	\$600
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$0	\$0	\$550	\$600

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The pumps are extended shaft configuration and there are water leaks onto the floor from seals and packing. The station has no backup power source. It is recommended that:

- all piping, pumps and extended shafts and motors should be replaced to close coupled pumps.
- an emergency power generator be provided so that the pumping station remains operational in the event of a power failure.
- the existing single forcemain (30 years old) be replaced with a new dual forcemain.
- numerous smaller health, safety and operational improvements to the station.

Once these upgrades and implemented, the occurrence of overflows due to power failure will be reduced, and reliability of the station will be increased.

Status of Project & Anticipated Barriers:

New project - design in 05/06, construction planned for 06/07.
Anticipated Barrier - NSDEL permitting process.

Capital Project Supplementary Report

Project Name: Dingle Tower PS, Halifax	Project # CGI00613
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

After implementation it is expected maintenance costs will be reduced, however there will continue to be ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design and Environmental Engineering Services.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment

Capital Project Supplementary Report

Project Name: Street Drainage Systems - Various Locations	
Category Sewers	Project Number CGI00617
Business Unit Environmental Management Services	
Priority Number 99	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy Approx. 25 - 40 years
Start Date: April 1/05	Completion Date: March 2008

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$170	\$95	\$0	\$85	\$2,200	\$2,550
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$170	\$95	\$0	\$85	\$2,200	\$2,550
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$170	\$95	\$0	\$85	\$2,200	\$2,550

Project Objective, Description & Justification including deliverables:

Uncontrolled drainage runoff from adjacent properties onto HRM streets causes ice conditions on HRM streets during winter. The costs of excess salt application or ice removal required to control ice on the street has a significant negative affect on the operating budget. The necessary use of excess salt for ice control has a detrimental effect on the environment relative to salt levels in lakes or the soil. Ice conditions on the street have a potential to be a liability to HRM, and are at best a safety hazard and nuisance to the general public.

These problems generally do not occur under existing HRM by-laws, however, there is a backlog of existing problems. HRM has responsibilities for some of these chronic ice conditions, and private homeowners have responsibilities for others. This project will only address icing problems on HRM streets and sidewalks which Environmental Services staff has determined to be HRM's responsibility. Icing problems that are determined to be the responsibility of private homeowners will be dealt with in a different manner.

This project will solve these problems on a priority basis over a phased several year program by means of various types of constructed small drainage works. Some repairs will be integrated with other capital projects where possible. Staff estimate that approximately 15 locations can be addressed each year.

Beyond the three year plan, this budget item is estimated to be \$100,000 annually for the remainder of a 25 year plan, for resolving various other types of drainage problems in HRM. This amount will be assessed at each budget year.

Status of Project & Anticipated Barriers:

This Phase of the program will address existing ice conditions. It is not anticipated that there will be an ongoing need for this program as potential new icing condition locations are generally prevented by the lot grading requirements. Staff addressed approximately 18 locations in 2004/05.

Capital Project Supplementary Report

Project Name: Street Drainage Systems - Various Locations	Project # CGI00617
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Savings:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Will require 0.1 FTE for an engineer and 0.5 FTE for an engineering assistant.

As the number of locations with chronic ice problems is reduced, the operating and maintenance costs associated with each location will be reduced.

Organizational Impact & Impact on Other Business Units:

Will require close communication and cooperation with Streets and Roads, TUGS field staff, and Engineering Design & Construction Services staff.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Public Safety and Governance

- The project provides for safer streets thereby enhancing public safety, and reduces street maintenance requirements providing more efficient public service.

Capital Project Supplementary Report

Project Name: Valleyford Holding Tank, Dartmouth	
Category Sewers	Project Number CGI00593
Business Unit Environmental Management Services	
Priority Number 79	Project Manager: John P. Sheppard, P.Eng.
District # 6	Asset Life Expectancy Approx. 50 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$860	\$0	\$0	\$910
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$860	\$0	\$0	\$910
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	0	860	0	0	860
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	50	0	0	0	50
Total Estimated Funding	\$0	\$50	\$860	\$0	\$0	\$910
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The study recommended to:

- upgrade electrical service, distribution and control.
- install higher fencing. A portion of the gabion retaining wall requires repair.

This facility overflows into Red Bridge Pond during rainfall events of approximately 60mm and significant intensity. This issue should be addressed as part of this project (disinfection, additional storage, other).

The Dartmouth Cove Wastewater Management Study, due to be completed early in 2005, will provide details on determining final scope of work for this project.

If this project is not completed, this facility will continue to be out of compliance with Provincial regulatory requirements.

Status of Project & Anticipated Barriers:

New project - design in 05/06, implementation in 06/07

Anticipated barriers include NSDEL permitting process, coordination with P&D projects and Parkland Planning (Real Property and Asset Management).

Capital Project Supplementary Report

Project Name: Valleyford Holding Tank, Dartmouth	Project # CGI00593
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and Parkland Planning.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment (prevent/minimize overflow of sewage into Red Bridge Pond).

Capital Project Supplementary Report

Project Name: Studies & Investigations - Various Locations	
Category Sewers	Project Number CGR00788
Business Unit Environmental Management Services	
Priority Number 99	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy N/A
Start Date: April 1/05	Completion Date: March 31/06

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$407	\$94	\$0	\$85	\$3,300	\$3,886
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$407	\$94	\$0	\$85	\$3,300	\$3,886
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$407	\$94	\$0	\$85	\$3,300	\$3,886

Project Objective, Description & Justification including deliverables:

The need for incidental studies and investigations arises during the fiscal year to monitor capital works implementation and to investigate public health concerns and operational problems. Work may include water sampling and testing, consultants' studies, etc. Experience from previous years indicates that an annual budget of \$150,000 is required to ensure adequate funding. Budgetary needs vary from year to year. For example, due to the anticipated surplus in the fiscal year 04/05, only \$50,00 is being requested for 05/06.

Beyond the three year plan, this budget item is estimated to be \$150,000 annually for the remainder of a 25 year plan.

Status of Project & Anticipated Barriers:

New projects every year - no anticipated barriers.

Capital Project Supplementary Report

Project Name: Studies & Investigations - Various Locations	Project # CGR00788
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
Review Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

Environmental Engineering Services may undertake studies where results will be of use to other departments, such as TUGS, Planning & Development, Design & Construction Services.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
- Healthy, Sustainable, Vibrant Communities
- Excellence in Service Delivery
- Excellence in Governance

Capital Project Supplementary Report

Project Name: Chandler Drive PS, Sackville	
Category Sewers	Project Number CGU00689
Business Unit Environmental Management Services	
Priority Number 67	Project Manager: John P. Sheppard, P.Eng.
District # 20	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$150	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$150	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	25	150	0	0	175
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	25	0	0	0	25
Total Estimated Funding	\$0	\$50	\$150	\$0	\$0	\$200
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

To design and construct a holding tank to reduce/eliminate overflows at the Chandler Drive pumping station from entering into First Lake.
Another possible solution is infiltration/inflow reduction, which will first be investigated.

Status of Project & Anticipated Barriers:

Design in 2005/06, build in 2006/07.
No anticipated barriers.

Capital Project Supplementary Report

Project Name: Chandler Drive PS, Sackville	Project # CGU00689
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Project will incur minimal operational costs during implementation.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment (prevent and/or minimize overflow of sewage into First Lake).

Capital Project Supplementary Report

Project Name: Greenhead Road PS	
Category Sewers	Project Number CGU00688
Business Unit Environmental Management Services	
Priority Number 67	Project Manager: John P. Sheppard, P.Eng.
District # 22	Asset Life Expectancy N/A
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$50	\$0	\$300	\$0	\$350
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$50	\$0	\$300	\$0	\$350
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$50	\$0	\$300	\$0	\$350

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the HRM Pumping Stations & Forcemain Study conducted by SNC Lavalin in September 2003. The following problems have been identified with the Greenhead Road Pumping Station:

- The overflow sewer discharges into the adjacent ditch and is partially submerged in standing water. The check valve in the wet well is improperly seated, causing backflow from the ditch.
- The station has no back-up power source.
- The area has high rates of infiltration, and the pumping station experiences the highest rate of overflow in the area.
- The wet well is in a hazardous location and the control panel tee wall has suffered vehicle collisions.

The following recommendations have been made:

- Replace check valve, possibly with a double check valve and reshape/grade ditch to prevent ponding and flooding which cause the backup.
- Provide an emergency power generator so that the pumping station remains operational in the event of a power failure.
- Install pumps with higher capacity to accommodate peak flows and reduce the frequency of overflows and install a holding tank to capture "first flush" flows during wet weather.
- Relocate the electrical panel to a wall less likely to be damaged by vehicle collisions and provide a new concrete wall for mounting electrical panels and ventilation piping; or purchase adjacent lot and relocate station.
- A number of minor enhancements were recommended to achieve compliance and to protect public health and safety.

Status of Project & Anticipated Barriers:

New project. Design in 2005/06, construction planned for 2006/07.
The anticipated barriers include the NSDEL permitting process and coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Greenhead Road PS	Project # CGU00688
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Beaver Crescent, Cole Harbour - PS & Forcemain Study	
Category Sewers	Project Number CGI00608
Business Unit Environmental Management Services	
Priority Number 77	Project Manager: John P. Sheppard, P.Eng.
District # 5	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$40	\$375	\$0	\$0	\$415
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$40	\$375	\$0	\$0	\$415
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$40	\$375	\$0	\$0	\$415

Project Objective, Description & Justification including deliverables:

This project is a recommendation of the Pumping Stations & Forcemains Study conducted by SNC Lavalin in 2003. This pumping station overflows to Marsh Trail during rain events of 20 mm or greater and significant intensity.

The study recommended the installation of a back-up power system or storage in order to address wet weather overflows. A portion of the forcemain for this station was replaced approximately six years ago (due to a history of breaks). The SNC report also recommends replacing the remaining section of forcemain.

The intention is to proceed with design in 2005/06 and implementation in 2006/07. If this project does not proceed, this station will continue to be out of compliance with Provincial regulatory requirements.

Status of Project & Anticipated Barriers:

New project.
Anticipated barriers include NSDEL permits and land acquisition.

Capital Project Supplementary Report

Project Name: Beaver Crescent, Cole Harbour - PS & Forcemain Study	Project # CGI00608
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing operating and maintenance costs. Reduced costs associated with pumping down well levels during wet weather and emergency repairs of forcemain breaks.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained (reduced risk of forcemain breaks).
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment (prevent and/or minimize overflow of sewage into Marsh Trail).

Capital Project Supplementary Report

Project Name: Bissett Lake PS, Dartmouth	
Category Sewers	Project Number CGI00611
Business Unit Environmental Management Services	
Priority Number 72	Project Manager: John P. Sheppard, P.Eng.
District # 5	Asset Life Expectancy Approx. 20 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$25	\$175	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$25	\$175	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	25	175	0	0	200
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$25	\$175	\$0	\$0	\$200
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. There have been reported odour complaints from residents and vibration problems with the pumps (future). The study recommended to replace the wet well exhaust fan and to add floor space to properly house the odour control unit with sufficient access space for maintenance.

The existing holding tank overflows into Bissett Run during rainfall events of 60 mm or greater and significant intensity. This issue should be addressed as part of this project.

This facility will be out of compliance with Provincial regulatory requirements until additional storage is implemented.

Status of Project & Anticipated Barriers:

New project - design in 05/06 and implementation in 06/06.
Anticipated barriers - NSDEL permitting process, coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Bissett Lake PS, Dartmouth	Project # CGI00611
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Constructions Services and Environmental Engineering Services.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment (prevent and/or minimize overflow of sewage into Bissett Run).

Capital Project Supplementary Report

Project Name: Colpitt Lake PS, Herring Cove (to be eliminated)	
Category Sewers	Project Number CGI00675
Business Unit Environmental Management Services	
Priority Number 40	Project Manager: John P. Sheppard, P.Eng.
District # 18	Asset Life Expectancy 90 years
Start Date: April 1/05	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$25	\$0	\$100	\$0	\$125
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$25	\$0	\$100	\$0	\$125
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$25	\$0	\$100	\$0	\$125

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Force mains Study conducted by SNC Lavalin in September 2003 which was an analysis of which pumping stations can be eliminated. It was determined that the Colpitt Lake pumping station can be eliminated and replaced by a gravity sewer system at a cost of \$90,000 plus land acquisition costs.

If this station can't be eliminated, a full rebuild will be required at an estimated cost of \$100,000.

Status of Project & Anticipated Barriers:

Status: Acquire easement and design in 2005, construction planned for 2006/07.
 Barriers: Acquisition of land, and NSDEL permitting process.

Capital Project Supplementary Report

Project Name: Colpitt Lake PS, Herring Cove (to be eliminated)	Project # CGI00675
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Loss:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Operating and maintenance costs for this station are estimated to be \$7,500 per year. Operating costs of a gravity sewer system are minimal.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design and Environmental Engineering Services.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment

Capital Project Supplementary Report

Project Name: Pumping Stations Upgrades/Wet Weather Flow Solutions	
Category Sewers	Project Number CSE00600
Business Unit Environmental Management Services	
Priority Number 100	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy N/A
Start Date: April 1/05	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$3,500	\$2,000	\$40,000	\$45,500
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$3,500	\$2,000	\$40,000	\$45,500
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (CSIF)	0	0	3,500	2,000	40,000	45,500
Total Estimated Funding	\$0	\$0	\$3,500	\$2,000	\$40,000	\$45,500
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The Municipality owns and maintains 168 sewage pumping stations and related facilities which are a part of the overall wastewater system of HRM. The majority of these stations are more than 30 years old and many are subject to wet weather flow problems, including overflows into the environment. The source of the wet weather flow problems is typically infiltration/inflow, which can cause operational problems within the collection system and also at our wastewater treatment plants. The best solution is site specific, and may be a combination of infiltration/inflow reduction, system upgrading or expansion, storage, overflow disinfection, etc.

This project is intended to address wet weather flow problems related to EPC funded components of our wastewater system. A comprehensive Pumping Stations and Force Mains Study was completed in 2004, which provided recommendations in order of priority, and cost estimates to assist staff for budgeting purposes for future years. This study will be one of the resources utilized to identify and prioritize work to be completed within this project. Other studies and investigations may also be utilized to identify and develop priority projects to accomplish the overall objective of better managing wet weather flows.

The project is funded from the EPC Reserve which has capacity as a result of funding from the Canadian Strategic Infrastructure Fund.

Status of Project & Anticipated Barriers:

New projects every year.
No anticipated barriers.

Capital Project Supplementary Report

Project Name: Pumping Stations Upgrades/Wet Weather Flow Solutions	Project # CSE00600
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing or minimal increase in operating costs.

Organizational Impact & Impact on Other Business Units:

None (TUGS and Environmental Engineering Services)

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
 Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment

Capital Project Supplementary Report

Project Name: Beechville/Lakeside/Timberlea STP Odour Control System	
Category Sewers	Project Number CSU00317
Business Unit Environmental Management Services	
Priority Number	Project Manager: Alan Brady
District # 22	Asset Life Expectancy 20 years
Start Date: May 2006	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$50	\$0	\$450	\$0	\$0	\$500
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$50	\$0	\$450	\$0	\$0	\$500
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	0	450	0	0	450
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$450	\$0	\$0	\$450
Net Budget:	\$50	\$0	\$0	\$0	\$0	\$50

Project Objective, Description & Justification including 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. The project will include covers for primary sedimentation tanks and an air scrubber system in order to remove odour compounds from both the plant headworks and primary tanks off gasses. Design to begin in 2004/05 with \$50,000 previously approved and construction to be completed in 2006/07 at a cost of \$450,000.

Status of Project & Anticipated Barriers:

New project with no anticipated barriers.

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	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	20,000	20,000	140,000	180,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	-20,000	-20,000	-140,000	-180,000
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Additional Operating and Maintenance costs related to increased electrical consumption and replacement of activated carbon.

Organizational Impact & Impact on Other Business Units:

Environmental Engineering Services (EMS) - Capital phase.
 Finance, Procurement (Operating).

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 Excellence in Service Delivery
 Ensure infrastructure in HRM is safe and well maintained.

Capital Project Supplementary Report

Project Name: Bedford Sackville Trunk Sewer	
Category Sewers	Project Number CGI00610
Business Unit Environmental Management Services	
Priority Number 74	Project Manager: John P. Sheppard, P.Eng.
District # 19, 20 & 21	Asset Life Expectancy N/A
Start Date: April 1/06	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$541	\$0	\$2,000	\$2,000	\$2,000	\$6,541
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$541	\$0	\$2,000	\$2,000	\$2,000	\$6,541
Estimated Capital Funding						
External Cost Sharing	\$250	\$0	\$0	\$0	\$0	250
Reserves (EPC)	291	0	2,000	2,000	2,000	6,291
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$541	\$0	\$2,000	\$2,000	\$2,000	\$6,541
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The project involves implementing the repairs recommended in the Bedford-Sackville Trunk Sewer Study completed in 2003, along with other remedial measures (such as storage tanks or twinning of the trunk sewer) to reduce surcharging at the manholes and overflows into the environment.

The project also involves studies and remedial work in sewersheds that are tributary to the Bedford-Sackville trunk sewer.

Status of Project & Anticipated Barriers:

Study completed in 2003. Implementation in 2005/06, 2006/07.
Anticipated barriers - may require easements.

Capital Project Supplementary Report

Project Name: Bedford Sackville Trunk Sewer	Project # CGI00610
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Loss:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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 the surrounding environment.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
 - Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
 - Preservation of the environment.

Capital Project Supplementary Report

Project Name: Auto Port PS, Eastern Passage	
Category Sewers	Project Number CGI00618
Business Unit Environmental Management Services	
Priority Number 50	Project Manager: John P. Sheppard, P.Eng.
District # 8	Asset Life Expectancy Approx. 20 years
Start Date: April 1/06	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$0	\$0	\$50	\$0	\$0
Gross Capability Budget		0	0	0	0	0
Total Gross Expenditures		\$0	\$0	\$50	\$0	\$0
Estimated Capital Funding						
External Cost Sharing		\$0	\$0	\$0	\$0	0
Reserves (EPC)		0	0	25	0	25
LIC		0	0	0	0	0
Other Funding (CSIF)		0	0	25	0	25
Total Estimated Funding		\$0	\$0	\$50	\$0	\$0
Net Budget:		\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

It is recommended that this station be replaced due to confined space entry on Smith and Loveless design.
 Not completing this project will require the continued use of confined space entry procedures for this station.

Status of Project & Anticipated Barriers:

New project - design in 2006/07, implementation in future years.
 Anticipated barriers include NSDEL permitting process, coordination with P&D projects.

Capital Project Supplementary Report

Project Name: Auto Port PS, Eastern Passage	Project # CGI00618
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs. Elimination of costs associated with the use of confined space entry procedures.

Organizational Impact & Impact on Other Business Units:

Project must be done in consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.
 (wet well access will no longer require the use of confined space entry procedures).

Capital Project Supplementary Report

Project Name: Cross Culvert Replacements - Various Locations	
Category Sewers	Project Number CGI00612
Business Unit Environmental Management Services	
Priority Number 99	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy 50 years
Start Date: April 1/06	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$30	\$0	\$4,400	\$4,430
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$30	\$0	\$4,400	\$4,430
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$30	\$0	\$4,400	\$4,430

Project Objective, Description & Justification including deliverables:

TUGS identified the need to replace cross culverts at various locations in HRM. The culverts are proposed to be replaced on a priority basis to prevent flooding of infrastructure and property resulting from structural deterioration and collapse of culverts.

Beyond the three year plan, this budget item is estimated to be \$200,000 annually for the remainder of a 25 year plan.

Status of Project & Anticipated Barriers:

Continuation of project.
No anticipated barriers.

Capital Project Supplementary Report

Project Name: Cross Culvert Replacements - Various Locations	Project # CGI00612
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities
 -Infrastructure is safe and well maintained, reasonable amount spent to maintain infrastructure.

Capital Project Supplementary Report

Project Name: O'Dell Drive PS, Dartmouth	
Category Sewers	Project Number CGU00571
Business Unit Environmental Management Services	
Priority Number 70	Project Manager: John P. Sheppard, P.Eng.
District # 4	Asset Life Expectancy Approx. 20 years
Start Date: April 1/06	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$250	\$0	\$0	\$250
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$250	\$0	\$0	\$250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$250	\$0	\$0	\$250

Project Objective, Description & Justification including deliverables:

This is one of the recommendations of the Wastewater Pumping Stations and Forcemains Study conducted by SNC Lavalin in 2003. The forcemain is made of thin wall PVC and is laying on bedrock. There have been three breaks over the past three years. The study recommended to replace the forcemain, to provide suitable mounting for new electrical equipment enclosure, and to construct a new concrete wall to support ventilation and electrical panels.

This station overflows into a nearby ditch during rainfall events of approximately 25mm and significant intensity. This issue should be addressed as part of this project.

SNC also recommended repairs to reduce inflow which will be addressed as part of a wastewater management study being conducted in this area.

If this project is not completed, this station will continue to be out of compliance with Provincial regulatory requirements.

Status of Project & Anticipated Barriers:

New project - Design and implementation in 2006/07.

Anticipated barriers - NSDEL permitting process, land acquisition, coordination with P&D projects.

Capital Project Supplementary Report

Project Name: O'Dell Drive PS, Dartmouth	Project # CGU00571
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

Project must be done on consultation with TUGS, Design & Construction Services, Environmental Engineering Services and P&D.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment (prevent/minimize overflow of sewage into environment).

Capital Project Supplementary Report

Project Name: Sewer Laterals Replacement (Paving Projects)	
Category Sewers	Project Number CGU00461
Business Unit Environmental Management Services	
Priority Number 99	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy N/A
Start Date: April 1/06	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$250	\$0	\$0	\$85	\$4,400	\$4,735
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$250	\$0	\$0	\$85	\$4,400	\$4,735
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$250	\$0	\$0	\$85	\$4,400	\$4,735

Project Objective, Description & Justification including 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.

Beyond the three year plan, this budget item is estimated to be \$200,000 annually for the remainder of a 25 year plan.

Status of Project & Anticipated Barriers:

Third year. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Sewer Laterals Replacement (Paving Projects)	Project # CGU00461
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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). The 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.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities: Infrastructure is well maintained.
 Excellence in Governance: Accountability for dollars spent, efficiency in integrated service delivery.

Capital Project Supplementary Report

Project Name: Wet Weather Flow Studies	
Category Sewers	Project Number CGU00502
Business Unit Environmental Management Services	
Priority Number 99	Project Manager: John P. Sheppard, P.Eng.
District # 0	Asset Life Expectancy N/A
Start Date: April 1/06	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$100	\$0	\$100	\$0	\$0	\$200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$100	\$0	\$100	\$0	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (EPC)	0	0	100	0	0	100
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$100	\$0	\$0	\$100
Net Budget:	\$100	\$0	\$0	\$0	\$0	\$100

Project Objective, Description & Justification including deliverables:

Some of the Municipality's sewer system, particularly in the Downtown core areas, 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 2003/04 Capital Budget included funding to carry out a wet weather flow study in the sewershed for the Halifax Sewage Treatment Plant. The Halifax Study will be carried out in 2005.

The intent of this budget item is to conduct a wet weather flow study on some or all of the sewer system tributary to the proposed Dartmouth treatment plant. Any component of the flow - wastewater, stormwater or combined - which is treated at a 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 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 one of the other proposed treatment plants. 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 context of life cycle costs and the financial implications to HRM, as well as the environmental impact of removing stormwater flows and infiltration/inflow from a treatment plant.

Status of Project & Anticipated Barriers:

Halifax WWF Study is funded and planned for 2005, Dartmouth WWF is subject of this report and is scheduled to take place in 2005/06. No anticipated barriers at this time.

Capital Project Supplementary Report

Project Name: Wet Weather Flow Studies	Project # CGU00502
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

None.

Organizational Impact & Impact on Other Business Units:

None, but Capital Projects may be recommended.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure infrastructure in HRM is safe and well maintained.

Healthy, Sustainable, Vibrant Communities

- Preservation of the environment.

Capital Project Supplementary Report

Project Name: Lyle St., Dartmouth - Upgrade Storm Sewer	
Category Sewers	Project Number CGI00595
Business Unit Environmental Management Services	
Priority Number 47	Project Manager: John P. Sheppard, P.Eng.
District # 10	Asset Life Expectancy Approx. 50 years
Start Date: April 1/06	Completion Date: March 31/07

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$250	\$0	\$0	\$250
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$250	\$0	\$0	\$250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (SR)	0	0	250	0	0	250
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$250	\$0	\$0	\$250
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

To upsize approximately 470m of pipe from Wyse Road to the Halifax Harbour. This project was initiated by HRM in 1997 in response to on street flooding problems that were occurring on Wyse Road between the Sportsplex and Dawson Street.

The project was broken down into three phases as follows:

- Part A - Harbour to Windmill Road
- Part B - Windmill Road to Wyse Street
- Part C - Wyse Road

An application was made to NSDEL in the fall of 1997 to construct part A and Part C. Approval from NSDEL was granted in January 1998. Part C was completed in the spring of 1998 as part of the Macdonald Bridge Third Lane Project. This new 750mm diameter storm sewer on Wyse Road connects to an existing 375mm diameter storm sewer on Lyle Street.

Funding is requested to complete Part A in 06/07 and Part B in future years.

The project can be justified for three reasons. One - surcharging of the existing storm sewer still occurs. Two - under the 1998 NSDEL permit, Part A was to be constructed in 1998. Three - the project will separate existing storm water and sanitary flows.

The separation of sewer system will also benefit the Harbour Solutions Project by diverting stormwater away from treatment facilities. Project will be coordinated with Harbour Solutions where required.

Status of Project & Anticipated Barriers:

Continuation of project. However, not aware of any problems at this time other than during March 31, 2003 rainfall event. Anticipated barrier - NSDEL permitting process, coordination with Harbour Solutions.

Capital Project Supplementary Report

Project Name: Lyle St., Dartmouth - Upgrade Storm Sewer	Project # CGI00595
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Ongoing maintenance costs.

Organizational Impact & Impact on Other Business Units:

TUGS, Design & Construction Services.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities

- Ensure HRM infrastructure is safe and well maintained.

Capital Project Supplementary Report

Project Name: Aerotech Lagoon Decommissioning	
Category Sewers	Project Number CGU00690
Business Unit Environmental Management Services	
Priority Number	Project Manager: John P. Sheppard, P.Eng.
District # 2	Asset Life Expectancy 50 years
Start Date: April 1/06	Completion Date: March 31/08

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (WWT)	0	0	0	1,000	0	1,000
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

The Aerotech Biosolids Lagoon operation will be replaced with the the central biosolids dewatering facility in 2006. As a result the 7,000, 000 million gallon Lagoon will be decommissioned involving removing,dewatering and disposing the remaining contents, filling to grade and grounds restoration. The present receiving station will be upgraded and a small (500,000 gal) holding tank arrangement constructed for emergency HRM sludge/biosolids purposes. The same site may also be considered for HHS biosolids transfer truck and HRM liquid biosolids transfer truck washdown purposes.

Total cost at present prior to a predesign/design is expected to be \$1,000,000 .

Status of Project & Anticipated Barriers:

Initial status.
Anticipated Barrier - Funding

Capital Project Supplementary Report

Project Name: Aerotech Lagoon Decommissioning	Project # CGU00690
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The present Aerotech Lagoon budget will be transferred to the Central Biosolids Dewatering Facility any any minor costs related to the emergency holding tank will be absorbed by the CBDW therefore this project is not considered to have any impact on the operating budget at this time.

Organizational Impact & Impact on Other Business Units:

PW&T Design and Construction Services - joint project management and contract administration (capital project)
 Financial Services and Procurement. (capital project)

Technology Requirements:

N/A

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

- Safe Communities
- Ensure infrastructure in HRM is safe and well maintained.
- Healthy, Sustainable, Vibrant Communities
- Preservation of the environment.

Sidewalks

Capital Project Supplementary Report

Project Name: Brick Sidewalk Replacement	
Category Sidewalks, Curbs & Gutters	Project Number CRG00491
Business Unit Governance and Strategic Initiatives	
Priority Number	Project Manager: Jacqueline Hamilton
District # 10, 12	Asset Life Expectancy 25 Years
Start Date: 2005	Completion Date: 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$200	\$213	\$213	\$213	\$0	\$839
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$200	\$213	\$213	\$213	\$0	\$839
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$200	\$213	\$213	\$213	\$0	\$839

Project Objective, Description & Justification including deliverables:

As per the Urban Design Project, this is a continuance of the brick sidewalk replacement program initiated in 2003 to address the issue of deteriorating sidewalks within the Capital District areas and the subsequent liability concerns. The priority for the 2005-06 program is the next phase of Streetscape improvement for Portland Street from King Street to Dundas. Included within the proposed sidewalk replacement is the implementation of a universally designed sidewalk system.

Status of Project:

First phase of work completed. PWT will be assisting with detailed design for the next phase of work.

Anticipated Barriers:

None

Capital Project Supplementary Report

Project Name: Brick Sidewalk Replacement	Project # CRG00491
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Maintenance levels should remain at the same level, therefore there will be no impact on the existing operational budget.

Organizational Impact & Impact on Other Business Units:

Public Works and Transportation Operations staff will be responsible for the ongoing maintenance of this project.

Technology Requirements:

None

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: New Sidewalks	
Category Sidewalks, Curbs & Gutters	Project Number CJU00719
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 50 years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,830	\$1,770	\$1,790	\$1,600	\$6,990
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,830	\$1,770	\$1,790	\$1,600	\$6,990
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	915	800	800	800	3,315
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$915	\$800	\$800	\$800	\$3,315
Net Budget:	\$0	\$915	\$970	\$990	\$800	\$3,675

Project Description & Justification: This program involves the construction of new sidewalk to provide for pedestrian safety.

PROJECT/LOCATION	PRIORITY	DISTRICT	COSTS
Smokey Drive (Stokil Drive to Walkway at Civic 185), W. side, small piece on E side	1	19	\$150,000
Wren Street (Forest Hill Drive to Pioneer Avenue), W side	2	16	55,000
Rutledge Street (Borden Street to Bedford Highway)	3	21	255,000
Rocky Hill Road (Tremont Drive to Forest Hills Drive)	4	16	55,000
Victoria Road (Primrose Street to Trinity Avenue), S side	5	9	125,000
Beaver Bank Road (Stokil Drive to Windsor Junction Crossroad), E. side	6	19	425,000
Arklow Drive (George Bissett School - Walkway by High School)	7	4	145,000
Cobequid Rd (midpoint to Judy Ann Ct.), W. side	8	20	145,000
St Margaret's Bay Road (Timberlea Village Parkway to Civic 1982)	9	22	245,000
Highfield Park Dr (Victoria Rd to end of existing), N side Belmont Ave	10	9	40,000
Ridgevale Drive (Dartmouth Road to Ridgevale Drive, s/w both sides, island)	11	21	115,000
Bayview Road (Woodbank Terrace to Trillium Terrace), SE side	12	16	75,000
			\$1,830,000

Shopping List

Purcells Cove Road (Flemming Drive to Burns Drive), E side	1	17	\$170,000
Cole Harbour Road (Smith Ave - Morash Dr)	2	4	\$140,000

Capital Project Supplementary Report

Project Name: New Sidewalks	Project # CJU00719
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Sidewalk Renewals	
Category Sidewalks, Curbs & Gutters	Project Number CKU00718
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: David Hubley - P. Eng.
District # 0	Asset Life Expectancy 30 years
Start Date: May 2005	Completion Date: November 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$1,618	\$1,651	\$1,678	\$1,402	\$6,349
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$1,618	\$1,651	\$1,678	\$1,402	\$6,349
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$1,618	\$1,651	\$1,678	\$1,402	\$6,349

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. The work may also involve upgrading of the curb.

PROJECT/LOCATION	SIDE	PRIORITY	DISTRICT	COSTS
Shamrock Dr(Victoria To Slayter)	N	1	9	\$58,000
Dawson St (John to George)	N	2	9	36,000
Isleville Street (Bloomfield To Almon)	W	3	11	32,000
Mount Pleasant Ave (Lakeview to Hillside)	N	4	5	138,000
Robie Street (Welsford To Williams)	W	5	14	35,000
Claremont Street (Connolly To Warren)	S	6	11	39,000
Isleville Street (Livingstone To Stairs)	E	7	11	30,000
Merkel St (Prescott To Robie)	S	8	11	44,000
Regina Terrace (Beaufort To Bellevue)	S	9	13	153,000
Pelzant St (John To George)	S	10	9	34,000
Victoria Rd (Dahlia To Tulip)	E	11	5	39,000
Dartmouth Avenue (Novalea To Union St)	S	12	11	46,000
Binney Street (Edward To Robie)	S	13	13	42,000
William Hunt Avenue (Chebucto To Edw)	W	14	14	85,000
Garden Street (Jubilee To Cedar)	E	15	13	48,000
Liverpool Street (Oxford To Dublin)	N	16	14	88,000
Beaufort Avenue (Regina To Inglis)	E	17	13	86,000
Total this page				1,033,000

See next page for more Sidewalk Renewal projects

Capital Project Supplementary Report

Project Name:
Sidewalk Renewals

Project #
CKU00718

Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

PROJECT/LOCATION	SIDE	PRIORITY	DISTRICT	COSTS
Normandy Drive (Bright To High)	N	18	11	\$37,000
Chebucto Road (Elm To Beech)	S	19	14	35,000
Geldert Street (Cambridge To Beech)	N	20	13	36,000
Pennington St (Pearson to End)	W	21	15	93,000
Cork St (Dublin To Oxford)	S	22	14	89,000
Davis Street (South To Fraser)	W	23	13	47,000
South Street (Oxford To Blenheim)	N	24	13	27,000
Vienna Street (Connolly To Swaine)	N	25	14	59,000
Gottingen Street (Portland To Cogswell)	E	26	12	53,000
Liverpool Street (Oxford To Connolly)	S	27	14	109,000
			Total this page	\$585,000
			Grand Total	\$1,618,000
SHOPPING LIST				
Lloyd Fox Ave (Edward Arab to end bad section o	E	1	14	\$33,000
McLean St (Inglis To Atlantic bad section only)	E	2	13	\$50,000
Boland Rd (Cairn To Wyse)	N	3	9	\$78,000

Impact on Operating Budget:
Reduce existing street maintenance costs.

Capital Project Supplementary Report

Project Name: Highfield to Burnside Pedestrian Overpass (Highway111)	
Category Sidewalks, Curbs & Gutters	Project Number CJV00724
Business Unit Public Works & Transportation/CAO & Governance	
Priority Number	Project Manager: Dave McCusker
District # 0	Asset Life Expectancy 20 Years
Start Date: Spring 2005	Completion Date: Fall 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	400	0	0	0	400
Total Gross Expenditures	\$0	\$400	\$0	\$0	\$0	\$400
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$400	\$0	\$0	\$0	\$400

Project Objective, Description & Justification including deliverables:

This project involves the construction of a pedestrian bridge between Highfield Park and Burnside, across Highway 111. By creating a pedestrian connection between a residential area and an area of high employment, an important step is taken towards improving the ability of residents to access employment and service through active transportation means.

Status of Project & Anticipated Barriers

Capital Project Supplementary Report

Project Name: Highfield to Burnside Pedestrian Overpass (Highway 111)	Project # CKV00724
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	2,000	2,000	2,000	2,000	14,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Solid Waste

Capital Project Supplementary Report

Project Name: Otter Lake Cell 4	
Category Solid Waste Resources	Project Number CWI00446 -6399
Business Unit EMS- Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 22	Asset Life Expectancy 2.8 Years Capacity, Asset is Long Term
Start Date: April, 2005	Completion Date: December, 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$12,200	\$0	\$13,020	\$0	\$25,220
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$12,200	\$0	\$13,020	\$0	\$25,220
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Waste Res. Cap. Reserve)	0	12,200	0	13,020	0	25,220
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$12,200	\$0	\$13,020	\$0	\$25,220
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including 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.

Cell 5 expected to be constructed in 2007-08.

Status of Project & Anticipated Barriers:

Project is planned for 2005-06 as identified over the last number of years.

Capital Project Supplementary Report

Project Name: Otter Lake Cell 4	Project # CWI00446
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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.

Organizational Impact & Impact on Other Business Units:

N/A

Technology Requirements:

N/A

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities. Refuse disposal capacity is a requirement of the waste resources management system.

Capital Project Supplementary Report

Project Name: Environmental Improvements - Highway 101 Landfill	
Category Solid Waste Resources	Project Number CWI00679 -6603
Business Unit EMS - Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # 19	Asset Life Expectancy Varies
Start Date: April, 2005	Completion Date: December, 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$250	\$305	\$575	\$0	\$1,130
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$250	\$305	\$575	\$0	\$1,130
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Sackville Closure Res.)	0	\$250	305	575	0	1,130
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$250	\$305	\$575	\$0	\$1,130
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

This work will include site maintenance and repair on a priority basis as required to ensure that the site continues to meet all of the requirements of a closed landfill, as outlined in the Closure work activities. The work will include required site repairs/ improvements including manhole repairs, slope erosion repairs and ditch cap repairs.

The budget in 2005/06 will include approx. \$45k for design and site construction inspection (MGI) and \$205k for the construction works.

Status of Project & Anticipated Barriers:

Pre-design work and tender preparation in progress now.

Capital Project Supplementary Report

Project Name: Environmental Improvements - Highway 101 Landfill	Project # CWI00679
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Site works improve the environmental performance at the site which could help reduce costs of "unplanned" maintenance.

Organizational Impact & Impact on Other Business Units:

N/A.

Technology Requirements:

N/A.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities.

Capital Project Supplementary Report

Project Name: Additional Green Carts for New Residents	
Category Solid Waste Resources	Project Number CWI00681 -6701
Business Unit EMS - Solid Waste Resources	
Priority Number 1	Project Manager: Jim Bauld
District # All (0)	Asset Life Expectancy 10 Years
Start Date: May, 2005	Completion Date: November, 2005

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$150	\$150	\$150	\$0	\$450
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$150	\$150	\$150	\$0	\$450
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Waste Res. Cap. Reserve)	0	\$150	150	150	0	450
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$150	\$150	\$150	\$0	\$450
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including 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, 2005 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 its contracts. It would also result in increased refuse production, impacting the overall waste resources contracts and program.

Status of Project & Anticipated Barriers:

Inventory purchased each year in the Spring and Fall under a long term contract with supplier.

Capital Project Supplementary Report

Project Name: Additional Green Carts for New Residents	Project # CWI00681
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2006-07	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating (Incl. in oper bud	24,000	0	0	0	24,000
On-Going Operating Costs (Inc. in oper. bu	30,000	0	0	0	30,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$54,000	\$0	\$0	\$0	\$54,000

Impact on Operating Budget:

It costs about \$24k to deliver the 1600 carts delivered annually. It costs about \$30k per year for Organics collection from 1600 homes (not including refuse or recycling collection). All collection services are considered to be base services.

Organizational Impact & Impact on Other Business Units:

Organics collection is a base service provided by the Organization.

Technology Requirements:

N/A

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy, Sustainable, Vibrant Communities. Allows residents to participate in HRM's source separation system, diverting organics away from landfill disposal to composting facilities.

Traffic Improvements

Capital Project Supplementary Report

Project Name: Park and Ride Land Acquisition	
Category Traffic Improvements	Project Number CTV00727
Business Unit CAO & Governance	
Priority Number	Project Manager: Dave McCusker
District # 0	Asset Life Expectancy 50 Years
Start Date: Spring 2005	Completion Date: Spring 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	500	0	750	0	1,250
Total Gross Expenditures	\$0	\$500	\$0	\$750	\$0	\$1,250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Strategic Growth Reserve	0	500	0	0	0	500
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$500	\$0	\$0	\$0	\$500
Net Budget:	\$0	\$0	\$0	\$750	\$0	\$750

Project Objective, Description & Justification including deliverables:

The Regional Plan relies heavily on transit expansion and creation of park and ride lots to manage future trips within the region. This project will allow strategic locations for park and ride facilities to be identified and purchased.

Status of Project & Anticipated Barriers:

Project Name: Park and Ride Land Acquisition	Project # CTV00727
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Bio -Diesel Recycled Fuel	
Category Traffic Improvements	Project Number CTI00694
Business Unit EMS	
Priority Number	Project Manager: Stephen King
District # 04/05	Asset Life Expectancy 10 years
Start Date: 2004	Completion Date: 2015

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget		\$60				\$60
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$60	\$0	\$0	\$0	\$60
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Sustainable Comm. ReserveQ127		60				60
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$60	\$0	\$0	\$0	\$60
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Bio-diesel and Recycled Fuel

This project involves the use of bio-diesel fuel in HRM's corporate and public transit fleets, and a corresponding waste oil recovery and reuse program for hot water and space heating in some of HRM's major facilities. Biodiesel will be manufactured locally using waste oils from fish processing plants to provide fuel for a 20 per cent biofuel content in diesel vehicles. An initial study would be conducted to confirm process and implementation strategy for the reuse of waste vehicle oil in existing oil-powered boilers, as well as modifying boilers for hot water and space heating to accept an 80 per cent biodiesel mix.

(Total estimated cost: \$125,000)

Status of Project & Anticipated Barriers

:

Capital Project Supplementary Report

Project Name: Bio -Diesel Recycled Fuel	Project # CTI00694
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Emissions Reductions	
Category Traffic Improvements	Project Number CTI00695
Business Unit EMS	
Priority Number	Project Manager: Stephen King
District # 04/05	Asset Life Expectancy 10 years
Start Date: 2004	Completion Date: 2015

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$60	\$0	\$0	\$0	\$60
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$60	\$0	\$0	\$0	\$60
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Sustainable Comm. Res. Q127	0	60	0	0	0	60
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$60	\$0	\$0	\$0	\$60
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Emission Reduction - Public Transit Buses

HRM's public transit fleet includes a series of vehicles built in the early 1990's that have 6-10 years of useful life remaining but which emit high levels of particulate matter and other pollutants. HRM is currently testing 5 vehicles with a new catalytic muffler to verify the actual emissions reductions resulting from their use but funding is not available to install the catalytic units on the rest of the fleet. It is proposed to install the units on 20 vehicles in 2004-2005 and an additional 30 vehicles in 2005-2006, at a cost of \$2500 per unit.

(Total estimated cost over 2 years: \$125,000)

Status of Project & Anticipated Barriers

:

Capital Project Supplementary Report

Project Name: Emissions Reductions	Project # CTI00695
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Commuter Trip Reduction Program	
Category Traffic Improvements	Project Number CTI00696
Business Unit EMS	
Priority Number	Project Manager: Stephen King
District # 04/05	Asset Life Expectancy 10 years
Start Date: 2004	Completion Date: 2015

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$40	\$0	\$0	\$0	\$40
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$40	\$0	\$0	\$0	\$40
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Sustainable Comm. Reserves Q1	0	40	0	0	0	40
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$40	\$0	\$0	\$0	\$40
Net Budget:	\$0	\$0	\$0	\$0	\$0	\$0

Project Objective, Description & Justification including deliverables:

Commuter Trip Reduction Program

New development, particularly in rural areas of HRM, has resulted in a significant increase in traffic volumes. Due to the rural/sub-urban/urban mix of HRM's development, it will be necessary to employ a variety of transportation demand management techniques to reduce single occupancy vehicle use. This program will work with major employers in the Region (including HRM) to reduce private vehicle use through public transit, cycling and walking, car and vanpooling, telecommuting, condensed work weeks, flexible work hours, more efficient land use planning, maximum parking requirements, preferential parking for multi-occupant vehicles, park and ride facilities for transit, etc.

(Total estimated cost: \$100,000 over 2 years)

Status of Project & Anticipated Barriers

:

Capital Project Supplementary Report

Project Name: Commuter Trip Reduction Program	Project # CTI00696
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Traffic Calming	
Category Traffic Improvements	Project Number CTR00423
Business Unit Public Works & Transportation	
Priority Number 7	Project Manager: K. Reashor
District # Various	Asset Life Expectancy Not Applicable
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$400	\$50	\$50	\$50	\$700	\$1,250
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$400	\$50	\$50	\$50	\$700	\$1,250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$400	\$50	\$50	\$50	\$700	\$1,250

Project Objective, Description & Justification including 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.

Status of Project & Anticipated Barriers : Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Traffic Calming	Project # CTR00423
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Potential Impact on RPAM operating budget depending on the traffic calming measures proposed (chicanes, etc)

Organizational Impact & Impact on Other Business Units: Potential impact on RPAM operating budget.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Highway 111 - Shearwater Interchange/Connector	
Category Traffic Improvements	Project Number CTU00530
Business Unit Public Works & Transportation	
Priority Number 12	Project Manager: K. Reashor
District # 8	Asset Life Expectancy 60 years
Start Date: July, 2004	Completion Date: September, 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$1,940	\$4,850	\$0	\$0	\$0	\$6,790
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$1,940	\$4,850	\$0	\$0	\$0	\$6,790
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (Capital Cost Contr.)	500	2,350	0	0	0	2,850
LIC	0	0	0	0	0	0
Other Funding (Infrastructure Pro	1,000	1,500	0	0	0	2,500
Total Estimated Funding	\$1,500	\$3,850	\$0	\$0	\$0	\$5,350
Net Budget:	\$440	\$1,000	\$0	\$0	\$0	\$1,440

Project Objective, Description & Justification including 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.

Status of Project & Anticipated Barriers: A consultant has been hired to do the detailed design.

Capital Project Supplementary Report

Project Name: Shearwater Interchange/Connector	Project # CTU00530
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Loss:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Wright Avenue/Hwy 118 Interchange	
Category Traffic Improvements	Project Number CTU00705
Business Unit Public Works and Transportation	
Priority Number 16	Project Manager: K. Reashor
District # 6 & 9	Asset Life Expectancy 60 years
Start Date: July, 2005	Completion Date: September, 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$2,100	\$0	\$0	\$2,100
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$0	\$2,100	\$0	\$0	\$2,100
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$0	\$2,100	\$0	\$0	\$2,100

Project Objective, Description & Justification including deliverables:

The project comprises the design and construction of an interchange on Highway 118 at the approximate location of the existing Webby at-grade quarry entrance. The interchange will be a blind diamond connecting to an extension of Wright Avenue and include provision for four lanes of traffic on the structure and two lanes of traffic on the northbound ramps. The final layout of the interchange is not defined but is understood to be either a traditional diamond with fill slopes or a narrower configuration constructed with retaining walls to minimize the intrusion into Shubie Park. The NSTPW has the responsibility to construct an adequate access at this location to provide access to the adjacent lands (Country View). These lands have been recently purchased by Dartmouth Crossing Limited (DCL). HRM are responsible to provide cost sharing of the proposed interchange equal to the incremental cost to increase the capacity to service Burnside Industrial Park. DCL has come forward with development plans which includes the requirement for an enhanced access and that an access be provided by the fall of 2006. DCL will be responsible for the cost of these enhancements as determined by all parties.

The budget amounts above include only HRM's share of the interchange and the Wright Avenue Extension.

Status of Project & Anticipated Barriers

Preliminary designs are underway and public consultation is being conducted with the external stakeholders. Funding has been agreed to in principle between HRM, NSTPW and DCL. No anticipated barriers at this time.

Capital Project Supplementary Report

Project Name: Wright Avenue/Hwy 118 Interchange	Project # CTU00705
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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. Ownership of the interchange and approaches will be assumed by the Province along with associated operating costs. HRM will assume the maintenance of the Wright Avenue Extension but it is anticipated that there will be little or no operating costs associated with a new road except for minimal street cleaning and snow removal.

Organizational Impact & Impact on Other Business Units:

None.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Healthy Sustainable Vibrant Communities - People and goods can move easily throughout the municipality.

Capital Project Supplementary Report

Project Name: Intersection Improvement Program	
Category Traffic Improvements	Project Number CTR00905
Business Unit Public Works & Transportation	
Priority Number 4	Project Manager: K. Reashor
District # 22, 5, 9	Asset Life Expectancy 40 Years
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$620	\$1,050	\$880	\$880	\$4,550	\$7,980
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$620	\$1,050	\$880	\$880	\$4,550	\$7,980
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$620	\$1,050	\$880	\$880	\$4,550	\$7,980

Project Objective, Description & Justification including 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 2005/06 are:

1. Windmill Road at Akerley Boulevard
2. Trunk 3 at Brentwood Avenue
3. Portland Street at Pleasant Street
4. Victoria Road at Jackson Road

Status of Project & Anticipated Barriers : Intersection Improvement projects are ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Intersection Improvement Program	Project # CTR00905
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Lacewood Four Lane/Fairview Interchange	
Category Traffic Improvements	Project Number CTV00725
Business Unit Public Works & Transportation/CAO & Governance	
Priority Number	Project Manager: Dave McCusker
District # 0	Asset Life Expectancy 50 Years
Start Date: Summer 2005	Completion Date: Summer 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	1,100	2,850	2,300	0	6,250
Total Gross Expenditures	\$0	\$1,100	\$2,850	\$2,300	\$0	\$6,250
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$1,100	\$2,850	\$2,300	\$0	\$6,250

Project Objective, Description & Justification including deliverables:

This project involves continuation of the existing four-lane cross-section on Lacewood Drive to Joseph Howe Drive. This will be combined with upgrades to the Fairview Interchange and the approaches to the Mackay Bridge to create a stronger link between the bridge and the Fairview/Clayton Park area. The improvement required at the Fairview Intechange and the bridge approaches is currently being determined jointly with the Halifax-Dartmouth Bridge Commission. The first phase of this work (05-06) involves land acquisition and engineering design only.

Status of Project & Anticipated Barriers

:

Capital Project Supplementary Report

Project Name: Lacewood Four Lane/Fairview Interchange	Project # CTV00725
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Traffic Signal Installation	
Category Traffic Improvements	Project Number CTU00561
Business Unit Public Works & Transportation	
Priority Number 3	Project Manager: K. Reashor
District # 23, 21	Asset Life Expectancy 25 Years
Start Date: April 2005	Completion Date: March 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$752	\$803	\$803	\$4,200	\$6,558
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$0	\$752	\$803	\$803	\$4,200	\$6,558
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$752	\$803	\$803	\$4,200	\$6,558

Project Objective, Description & Justification including deliverables:

The requirement for installing new traffic signal control at intersections is determined by technical warrants established by the Transportation Association of Canada (TAC). The following locations are proposed for new signalization:

1. Hammond Plains Road at Kingswood Drive
2. Dartmouth Road at Ridgevale Drive

Additional money is required for agreed cost sharing of signals installed by others through development agreements or other commitments.

Status of Project & Anticipated Barriers : It is hoped that the traffic signal installations will be designed and tendered by the spring so the construction can take place over the summer months.

Capital Project Supplementary Report

Project Name: Traffic Signal Installation	Project # CTU00561
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	7,000	14,000	14,000	98,000	133,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$7,000	\$14,000	\$14,000	\$98,000	\$133,000

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.

Organizational Impact & 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 currently being used to operate the traffic signal network.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Rotary Conversion/Chebucto reversing lane	
Category Traffic Improvements	Project Number CTV00732
Business Unit Public Works & Transportation/CAO & Governance	
Priority Number	Project Manager: Dave McCusker
District # 0	Asset Life Expectancy 50 Years
Start Date: Spring 2005	Completion Date: Fall 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	600	2,700	0	0	3,300
Total Gross Expenditures	\$0	\$600	\$2,700	\$0	\$0	\$3,300
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0		\$0	\$0	\$0
Net Budget:	\$0	\$600	\$2,700	\$0	\$0	\$3,300

Project Objective, Description & Justification including deliverables:

This project will create additional capacity at the Armdale Rotary and additional capacity on Chebucto Road in the peak direction. The project includes the conversion of the rotary to a modern roundabout plus the placement of lane control signals on Chebucto Road between the rotary and Mumford Road to create a reversible centre lane. A major portion of the work is the expansion of the Mumford/Chebucto intersection. The first phase of the work (05-06) involves land acquisition and engineering design only.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Rotary Conversion/Chebucto Reversing Lane	Project # CTV00732
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Savings:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Traffic Signal Rehabilitation	
Category Traffic Improvements	Project Number CTU00419
Business Unit Public Works & Transportation	
Priority Number 2	Project Manager: K. Reashor
District # 0	Asset Life Expectancy 25 Years
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$200	\$300	\$300	\$300	\$2,100	\$3,200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$200	\$300	\$300	\$300	\$2,100	\$3,200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$200	\$300	\$300	\$300	\$2,100	\$3,200

Project Objective, Description & Justification including deliverables:

HRM owns and operates traffic signals at approximately 240 locations within the municipality, the majority which have been installed within the past 25 years. A rehabilitation program is needed to ensure that these installations provide adequate traffic control service and are structurally sound enough not to create a hazard on the street. The objective of this program is to achieve a sustainable level of structural and operational soundness for the municipality's inventory of traffic signalization hardware.

Status of Project & Anticipated Barriers: Project is ongoing and there are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Traffic Signal Rehabilitation	Project # CTU00419
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Loss:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Maintaining a safe minimum condition throughout the traffic signal asset inventory will curb escalating operating costs. Exposure to liability should also be reduced, although the extent of this has not been determined.

Organizational Impact & 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 the program.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Traffic Signal Compliance Program	
Category Traffic Improvements	Project Number CTU00422
Business Unit Public Works & Transportation	
Priority Number 1	Project Manager: K. Reashor
District # 0	Asset Life Expectancy 20 Years
Start Date: April 2003	Completion Date: March 2007

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$300	\$300	\$300	\$300	\$0	\$1,200
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$300	\$300	\$300	\$300	\$0	\$1,200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$300	\$300	\$300	\$300	\$0	\$1,200

Project Objective, Description & Justification including 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 of Uniform Traffic Control Devices for Canada (MUTCD). Although there is no legal obligation at this time for the Municipality to comply with these specifications, the use of non-standard traffic signal displays would create severe safety and liability concerns. The Province is currently reviewing traffic signal practices across Nova Scotia and it is anticipated that legislation will be changed so that all municipalities must comply with MUTCD standards by a certain date.

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, this 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 a requirement to replace poles and mast arms to achieve the required clearance above the street.

Status of Project & Anticipated Barriers: The project is ongoing. Several tenders were issued in 2004/05 to upgrade intersection displays to current standards. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Traffic Signal Compliance Program	Project # CTU00422
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	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.

Organizational Impact & Impact on Other Business Units:

There are no impacts on other business units.

Technology Requirements:

There are no technology requirements outside of the standard hardware purchased as part of the program.

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Controller Cabinet Replacement	
Category Traffic Improvements	Project Number CTU00337
Business Unit Public Works & Transportation	
Priority Number 11	Project Manager: K. Reashor
District # Various	Asset Life Expectancy 15 Years
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$102	\$200	\$150	\$150	\$1,400	\$2,002
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$102	\$200	\$150	\$150	\$1,400	\$2,002
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$102	\$200	\$150	\$150	\$1,400	\$2,002

Project Objective, Description & Justification including deliverables:

Controller cabinets hold the electronic hardware which operates traffic signals. Many cabinets are now approaching their life expectancy and/or are too small to hold the components required to run today's more advanced conflict detection, phasing plans, communication hardware, and the Opticom emergency vehicle detection system.

Status of Project & Anticipated Barriers: Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Controller Cabinet Replacement	Project # CTU00337
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Replacing controller cabinets at the end of their life expectancy will curb escalating operating costs. Exposure to liability should also be reduced, although the extent of this has not been determined.

Organizational Impact & Impact on Other Business Units:

This program will allow Fire Services to expand the installation of Opticom.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Bikeway Master Plan Implementation	
Category Traffic Improvements	Project Number CTU00420
Business Unit Public Works & Transportation	
Priority Number 6	Project Manager: K. Reashor
District # Various	Asset Life Expectancy Varies
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$70	\$200	\$120	\$120	\$1,400	\$1,910
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$70	\$200	\$120	\$120	\$1,400	\$1,910
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$70	\$200	\$120	\$120	\$1,400	\$1,910

Project Objective, Description & Justification including 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 indented to implement the projects identified over a series of years with the objective of developing a bicycle network linked with the Regional Trails system.

Status of Project & Anticipated Barriers: Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Bikeway Master Plan Implementation	Project # CTU00420
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	3,000	3,000	3,000	21,000	30,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$3,000	\$3,000	\$3,000	\$21,000	\$30,000

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 lines, and signs will be constructed and will require annual maintenance.

Organizational Impact & Impact on Other Business Units:

Bicycling for transportation purposes often overlaps with recreational bicycling. Interaction with Real Property and Asset Management is expected.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Transportation Demand Management Program	
Category Traffic Improvements	Project Number CTR00908
Business Unit Public Works & Transportation	
Priority Number 5	Project Manager: K. Reashor
District # Various	Asset Life Expectancy 40 Years
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$265	\$120	\$120	\$120	\$840	\$1,465
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$265	\$120	\$120	\$120	\$840	\$1,465
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$265	\$120	\$120	\$120	\$840	\$1,465

Project Objective, Description & Justification including 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.

Status of Project & Anticipated Barriers: The project is ongoing. An anticipated barrier is that the Motor Vehicle Act (MVA) must be amended to allow for the installation of traffic control devices (signals, traffic signs, etc.) specific to transit priority facilities. In the Fall 2004 sitting of the Legislature, two Acts amending the MVA received Royal Assent. These Acts have not been proclaimed into law and have no legal status at present. It is anticipated that the proclamation will happen within the next six months.

Capital Project Supplementary Report

Project Name: Transportation Demand Management Program	Project # CTR00908
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

No significant impacts expected.

Organizational Impact & Impact on Other Business Units:

Improved operational efficiencies are expected for Metro Transit.

Technology Requirements:

None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Various Traffic Related Studies	
Category Traffic Improvements	Project Number CTR00529
Business Unit Public Works & Transportation	
Priority Number 8	Project Manager: K. Reashor
District # Various	Asset Life Expectancy Not Applicable
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$462	\$100	\$100	\$100	\$1,400	\$2,162
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$462	\$100	\$100	\$100	\$1,400	\$2,162
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$462	\$100	\$100	\$100	\$1,400	\$2,162

Project Objective, Description & Justification including 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.

Status of Project & Anticipated Barriers: Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Various Traffic Related Studies	Project # CTR00529
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: None.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Traffic Signal Control System Integration	
Category Traffic Improvements	Project Number CTR00530
Business Unit Public Works & Transportation	
Priority Number 10	Project Manager: K. Reashor
District # 0	Asset Life Expectancy 20 Years
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$930	\$100	\$100	\$100	\$1,400	\$2,630
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$930	\$100	\$100	\$100	\$1,400	\$2,630
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$930	\$100	\$100	\$100	\$1,400	\$2,630

Project Objective, Description & Justification including deliverables:

This project involves the maintenance and installation of new traffic loops to assist signal optimization throughout HRM. Optimization of signal control is vital in reducing vehicle delay and exhaust emissions.

Status of Project & Anticipated Barriers: Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Traffic System Control System Integration	Project # CTR00530
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget: None.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Sackville Collector Land Acquisition	
Category Traffic Improvements	Project Number CTV00733
Business Unit Public Works & Transportation/CAO & Governance	
Priority Number	Project Manager: Dave McCusker
District # 0	Asset Life Expectancy 50 Years
Start Date: Spring 2005	Completion Date: Spring 2006

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gross Capability Budget	0	100	0	100	0	200
Total Gross Expenditures	\$0	\$100	\$0	\$100	\$0	\$200
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$0	\$100	\$0	\$100	\$0	\$200

Project Objective, Description & Justification including deliverables:

This project will see the reservation of a transportation corridor through a growing area in Middle Sackville. The roadway itself will be constructed as demand dictates and will be beneficial in collecting area traffic and reducing loading on the heavily loaded Trunk 1.

Status of Project & Anticipated Barriers:

Capital Project Supplementary Report

Project Name: Sackville Collector Land Acquisition	Project # CTV00733
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

Organizational Impact & Impact on Other Business Units:

Technology Requirements:

Which Corporate Theme Outcome does this project link to and how do the project deliverables move the theme forward?

Capital Project Supplementary Report

Project Name: Pedestrian Safety & Access Program	
Category Traffic Improvements	Project Number CTR00906
Business Unit Public Works & Transportation	
Priority Number 9	Project Manager: K. Reashor
District # Various	Asset Life Expectancy 30 years
Start Date: On Going	Completion Date: On Going

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$220	\$50	\$50	\$50	\$350	\$720
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$220	\$50	\$50	\$50	\$350	\$720
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$220	\$50	\$50	\$50	\$350	\$720

Project Objective, Description & Justification including deliverables:

The objective of this project is to develop pedestrian systems, other than sidewalks and walkways, that are safe, efficient and accessible to all users. Projects planned for 2005-06 include the installation of audible pedestrian signals in consultation with the CNIB and the installation of additional pedestrian signals at signalized intersections.

Status of Project & Anticipated Barriers: Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Pedestrian Safety and Access Program	Project # CTR00906
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	0	0	0	0	0
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$0	\$0	\$0	\$0	\$0

Impact on Operating Budget:

The installation of audible pedestrian signals adds minimally to signal maintenance costs.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

Capital Project Supplementary Report

Project Name: Destination Signage Program	
Category Traffic Improvements	Project Number CTR00904
Business Unit Public Works & Transportation	
Priority Number 13	Project Manager: K. Reashor
District # Various	Asset Life Expectancy 20 years
Start Date: Ongoing	Completion Date: Ongoing

Annual Gross Expenditures (current dollars)	Previous Years (Office Use Only)	Capital Budget 2005-06 (000's \$)	Capital Plan 2006-07 (000's \$)	Capital Plan 2007-08 (000's \$)	Future Years (000's \$)	Total Years (000's \$)
Gross Base Budget	\$60	\$50	\$50	\$50	\$560	\$770
Gross Capability Budget	0	0	0	0	0	0
Total Gross Expenditures	\$60	\$50	\$50	\$50	\$560	\$770
Estimated Capital Funding						
External Cost Sharing	\$0	\$0	\$0	\$0	\$0	0
Reserves (name of reserve here)	0	0	0	0	0	0
LIC	0	0	0	0	0	0
Other Funding (describe)	0	0	0	0	0	0
Total Estimated Funding	\$0	\$0	\$0	\$0	\$0	\$0
Net Budget:	\$60	\$50	\$50	\$50	\$560	\$770

Project Objective, Description & Justification including deliverables:

This project includes fabrication and installation of a variety of traffic signs, such as community greeting signs and overhead lane control signs, which assist in giving motorists direction.

Status of Project & Anticipated Barriers: Ongoing. There are no anticipated barriers.

Capital Project Supplementary Report

Project Name: Destination Signage Program	Project # CTR00904
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Operating Costs (Implementation & On-going)

Expenditures & Savings	2005-06	2006-07	2007-08	Future Years (Yrs 4-10)	Total (Yrs 1 - 10)
Implementation Operating	0	0	0	0	0
On-Going Operating Costs	2,000	2,000	2,000	14,000	20,000
Replacement Reserve	0	0	0	0	0
Less:					
Savings to Future Budgets	0	0	0	0	0
New Revenues	0	0	0	0	0
Total Operating Costs (Net of Savings)	\$2,000	\$2,000	\$2,000	\$14,000	\$20,000

Impact on Operating Budget:

Installation of new signs will add to the sign maintenance budget.

Organizational Impact & Impact on Other Business Units: None.

Technology Requirements: None.

Which Corporate Theme Outcome does this project link to and how does the project deliverables move the theme forward?

Safe Communities - linked to the delivery of a safe and functional traffic control network.

