

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Opticom Signalization System</b>	<b>CEJ01220</b>	HRM	Paul Hopkins	<b>Equipment &amp; Fleet</b>	7	Ongoing	FIRE

**Project Description**

To ensure that Fire and Emergency vehicles responding to emergencies can proceed safely through intersections, the Opticom Signalization System clears traffic for responding emergency vehicles and helps to ensure that they can proceed safely through intersections. Infrared emitters on the vehicles send out signals to traffic light sensors that cause the light to change so the vehicle can safely proceed. The completion of this initiative will help to ensure the safety of Fire personnel and ultimately helps the public in their expectations of service delivery.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	80,000	80,000	80,000	80,000	80,000	80,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	80,000	80,000	80,000	80,000	80,000	80,000
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

<b>Net Budget to be funded by Debt, etc.</b>	-	-	-	-	-	-
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue (enter as negative -5,000 for example )

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Self Contained Breathing Apparatus Replacement</b>	<b>CEJ01227</b>	<b>HRM</b>	<b>David Smith</b>	<b>Equipment &amp; Fleet</b>	<b>10</b>	<b>Mar 31/12</b>	<b>FIRE</b>

**Project Description**

To replace 603 Self Contained Breathing Apparatus (SCBA) equipment. This equipment is essential for firefighters and their safety. Fire & Emergency currently use two types of SCBA equipment; Scott and Survivair. The bottles for each are not interchangeable. This situation is not conducive to inter-operability between the stations and firefighters. This situation also limits the ability to adequately support major crossover operations between stations with different packs. Under the Occupational Safety General Regulations 195(2) the standardization of SCBA is mandatory as it will increase the safety of all firefighters and standardize training.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	2,400,000	2,400,000	-	-	-	-
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Funding</b>						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Fleet Services - Shop Equipment</b>	<b>CEU01132</b>	9	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	20	Mar 31/12	TPW

**Project Description**

The vehicle shop located at Thornhill Drive Fleet maintains approximately 584 vehicles of various sizes and dimensions. The shop requires improvements in order to facilitate the moving and servicing of those vehicles.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	50,000	-	-	-	-
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	-	<b>50,000</b>	-	-	-	-

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	-	-	-	-	-	-

<b>Net Budget to be funded by Debt, etc.</b>	-	<b>50,000</b>	-	-	-	-
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	-	-	-	-	-	-

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	-	-	-	-	-	-

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	-	-	-	-	-	-
<b>Net Impact on Operating Budget</b>	-	-	-	-	-	-

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Fire Services Water Supply</b>	<b>CHJ01221</b>	HRM	Chris Charron	<b>Equipment &amp; Fleet</b>	0	Ongoing	FIRE

**Project Description**

Continuation of a long term program to address water supply issues. The issue of water supply for firefighting purposes in the non-hydrated areas of the HRM has long been a topic of concern for the HRFES. 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.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	400,000	400,000	400,000	400,000	400,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Vehicle Weigh Scales</b>	<b>CHU01212</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	20	Mar 31/13	TPW

**Project Description**

TPW uses its Fleet of heavy trucks to move material such as salt, rock, gravel, sod, soil, etc. These trucks are required by legislation to stay within a maximum axle loading. This project is to purchase and install vehicle scales in two locations for the use of the operational sections to weigh vehicles as they leave the yard. This will assure they stay within legal limits and will aid in the tracking of the consumption of materials such as salt and gravel.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	-	-	110,000	-	-	-
<b>Total Gross Expenditures</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Emission Reduction - Public Transit Buses</b>	<b>CTI00695</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	10	Ongoing	TPW

**Project Description**

Removal of the hydraulic cooling system, on Transit buses, and replacing it with an electronic cooling system to increase fuel efficiency.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	36,000	100,000	100,000	100,000	100,000	100,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>36,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	36,000	50,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>36,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue (enter as negative -5,000 for example )

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Fleet Vehicle Replacement</b>	<b>CVD01087</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	8	Ongoing	TPW

**Project Description**

TPW uses a Fleet of vehicles to carry out activities in all districts in HRM. The regular replacement of vehicles not only supports the activities of the business units, but also allows them to work in a safe and reliable manner.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	1,310,000	2,200,000	4,000,000	3,378,000	3,000,000	3,000,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>1,310,000</b>	<b>2,200,000</b>	<b>4,000,000</b>	<b>3,378,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>1,310,000</b>	<b>2,200,000</b>	<b>4,000,000</b>	<b>3,378,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Fire Apparatus Replacement</b>	<b>CVJ01088</b>	<b>HRM</b>	<b>Paul Beauchamp</b>	<b>Equipment &amp; Fleet</b>	<b>20</b>	<b>Ongoing</b>	<b>TPW</b>

**Project Description**

The regular replacement of Fire Apparatus is essential to support the operations of Halifax Regional Fire & Emergency Services. Each year the oldest units are assessed and those in greatest need of repairs are replaced in order to minimize operational cost. The replacement of these vehicles not only removes some of the oldest units, but also allows Fire & Emergency Services to upgrade apparatus to support the operational stations.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	1,922,200	2,360,000	4,000,000	3,378,000	3,200,000	3,500,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>1,922,200</b>	<b>2,360,000</b>	<b>4,000,000</b>	<b>3,378,000</b>	<b>3,200,000</b>	<b>3,500,000</b>

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>1,922,200</b>	<b>2,360,000</b>	<b>4,000,000</b>	<b>3,378,000</b>	<b>3,200,000</b>	<b>3,500,000</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue (enter as negative -5,000 for example )

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Fire Utility Replacement</b>	<b>CVJ01089</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	10	Ongoing	TPW

**Project Description**

The replacement of the Fire Services Utility Fleet is necessary for the support of the operations. The Utility Fleet is comprised of cars, small trucks, air supply units, boats, trailers, ATVs, plough trucks, etc. for a total of 156 units. These units are used to support everything from forest fire operations, to fire inspection and training. \* Please Note: Funding is recovered from Fire Reserve account.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	500,000	500,000	500,000	500,000	500,000	500,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	500,000	500,000	500,000	500,000	500,000	500,000
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

<b>Net Budget to be funded by Debt, etc.</b>	-	-	-	-	-	-
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>EMO Emergency Situational Trailer</b>	<b>CVJ01222</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	20	Mar 31/13	TPW

**Project Description**

The Mobile Operations Centre will be used as an on-site operations centre during the multi agency and /or multi-jurisdictional emergencies. It will also provide an alternate Emergency Operations Centre, should the existing centre in the Eric Spicer Building, become unusable during an emergency response. The vehicle will not only be equipped with communications and support equipment; it must be capable of accommodating twenty (20) persons, representing the major HRM business units, as well as, key provincial and private sector responders who make up a typical EMO response.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	-	-	450,000	-	-	-
<b>Total Gross Expenditures</b>	-	-	<b>450,000</b>	-	-	-

<b>Funding</b>						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	-	-	-	-	-	-

<b>Net Budget to be funded by Debt, etc.</b>	-	-	<b>450,000</b>	-	-	-
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	-	-	-	-	-	-

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	10,000	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	-	-	<b>10,000</b>	-	-	-

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	-	-	-	-	-	-
<b>Net Impact on Operating Budget</b>	-	-	<b>10,000</b>	-	-	-

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Police Marked Cars</b>	<b>CVK01090</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	5	Ongoing	TPW

**Project Description**

HRM Police Services uses the Fleet of vehicles to provide services to the public. The current fleet is comprised of vehicles used for Patrol, Investigation, By-Law, Animal Services, SWAT, Surveillance, and a variety of other services. This project is for the annual replacement of vehicles to support Police Services, with safe reliable equipment.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	1,575,000	1,495,000	2,150,000	2,150,000	2,150,000	2,150,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>1,575,000</b>	<b>1,495,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>1,575,000</b>	<b>1,495,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Police Negotiations Unit</b>	<b>CVK01205</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	10	Mar 31/13	TPW

**Project Description**

Police Services has seen a rise of incidents in which a long term deployment of officers and equipment, in order to deal with a stand off or hostage situations. During such events, the operation must be broken into the control of the scene and negotiations to diffuse the situation. It is imperative for both arms of the operation to work independently. The requirement for the negotiations unit is to allow the officers charged with diffusing the situation, a safe and secure place to work. The vehicle must not only be mobile, but must also offer a place to work from, along with the appropriate communications equipment, and sanitary facilities to be totally independent during a situation that can be in play from several hours to several days.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	-	-	125,000	-	-	-
<b>Total Gross Expenditures</b>	-	-	<b>125,000</b>	-	-	-
<b>Funding</b>						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	-	-	-	-	-	-

<b>Net Budget to be funded by Debt, etc.</b>	-	-	<b>125,000</b>	-	-	-
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	-	-	-	-	-	-

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	7,000	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	-	-	<b>7,000</b>	-	-	-

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	-	-	-	-	-	-
<b>Net Impact on Operating Budget</b>	-	-	<b>7,000</b>	-	-	-

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Identification Unit - Police Services</b>	<b>CVK01206</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	10	Mar 31/13	TPW

**Project Description**

Police services require the purchase of an identification unit. With the change in technology and the requirements for the control of evidence creates the requirement of a new unit for Police Services. The new unit is required to facilitate the determination, collection and documentation of evidence from a crime scene. There is now a high level of documentation and controlling of evidence required by the courts to insure evidence is admissible. The identification unit will allow for the appropriate equipment to be available on site to collect and control evidence.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	-	-	100,000	-	-	-
<b>Total Gross Expenditures</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	7,000	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Replacement Ice Resurfacers</b>	<b>CVU01207</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	15	Ongoing	TPW

**Project Description**

HRM either operates directly or supports the operations of many of the ice surfaces within HRM. This budget is for the replacement of one ice resurfacer per year. Fleet Services staff and Infrastructure and Asset Management will meet to determine which unit will be replaced annually. This will assure the operations with the greatest need will receive the required replacement unit.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	100,000	100,000	100,000	100,000
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue (enter as negative -5,000 for example )

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Buy-out of Leased Vehicles</b>	<b>CVU01208</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	5	Mar 31/12	TPW

**Project Description**

Over the last several years HRM has leased a variety of vehicles to support service levels. A cost analysis was done by Fleet and verified by Finance that there would be substantial savings to HRM if we bought out the leases and continued to use the vehicles instead of buying new. The capital budget is to fund the buy back of leased vehicles in order to allow the department to continue operations and forgo the need to buy new units.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	350,000	-	-	-	-
Capability	-	-	-	-	-	-
<b>Total Gross Expenditures</b>	-	<b>350,000</b>	-	-	-	-

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	-	-	-	-	-	-

<b>Net Budget to be funded by Debt, etc.</b>	-	<b>350,000</b>	-	-	-	-
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	-	-	-	-	-	-

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	-	-	-	-	-	-

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	-	-	-	-	-	-
<b>Net Impact on Operating Budget</b>	-	-	-	-	-	-

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Harbour Fire Boat</b>	<b>CVU01361</b>	HRM	Paul Beauchamp	<b>Equipment &amp; Fleet</b>	10	Mar 31/13	IAM

**Project Description**

This new unit will be capable of navigating safely in waters within and around the area of Halifax Harbour. It will provide flexibility in responding to emergencies and add additional capabilities to Fire & Emergency Services not readily available at this time. This unit will greatly enhance the firefighting/emergency response capabilities in and around the Halifax Harbour area.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	-	-	500,000	-	-	-
<b>Total Gross Expenditures</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>